

# REPORT OF THE COMMITTEE ON BUDGET

## Voting Members:

Ann H. Kobayashi, Chair; Joey Manahan, Vice Chair;  
Carol Fukunaga, Trevor Ozawa, Kymberly Marcos Pine

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Committee Meeting Held  
April 8, 2015

Honorable Ernest Y. Martin  
Chair, City Council  
City and County of Honolulu

Mr. Chair:

Your Committee on Budget, which considered Bill 13 (2015) entitled:

"A BILL FOR AN ORDINANCE RELATING TO THE EXECUTIVE OPERATING  
BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2015 TO  
JUNE 30, 2016,"

transmitted by Communication MM-24, dated March 2, 2015, from Mayor Kirk Caldwell,  
which passed first reading at the March 11, 2015 Council meeting, reports as follows:

The purpose of the Bill is to appropriate \$2,839,770,849 less an interfund transfer  
of \$559,181,350 for a net total of \$2,280,589,499 for the Executive Operating Budget for  
Fiscal Year 2015-2016.

Representatives of City departments and agencies provided testimony on their  
respective budgets and responded to Committee members' questions and concerns.

Your Committee amended the Bill based on the Committee Chair's  
recommendations after discussion and deliberation on proposed amendments.

The proposed CD1 amends the Bill as follows:

1. Bill 13 (2015), CD1 appropriates \$2,819,828,377 less an interfund transfer  
of \$559,181,350 for a net total of \$2,260,647,027 for the Executive  
Operating Budget for Fiscal Year 2015-2016.

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## CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ADOPTED ON

**APR 22 2015**

COMMITTEE REPORT NO.

**124**

# REPORT OF THE COMMITTEE ON BUDGET

## Voting Members:

Ann H. Kobayashi, Chair; Joey Manahan, Vice Chair;  
Carol Fukunaga, Trevor Ozawa, Kymberly Marcos Pine

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Committee Meeting Held  
April 8, 2015  
Page 2

2. Makes various substantive changes. (Details of CD1 amendments are included in the Amendment List contained in the Bill.)
3. Includes a list of Grants in Aid recipients. (Details are included in the Appendix A contained in the Bill.)
4. Makes technical and non-substantive amendments.

Your Committee received testimony offering comments on Bill 13 (2015) from seventeen members of the public.

Your Committee received written testimony offering comments from the following institutions, organizations, and governmental agencies:

- Cadmus Properties Corp
- Country Club Village, Phase 2, AOAO
- Pohakea point phase 4 –board
- Yacht Club Knolls
- Waikalani Woodlands AOAO (oppose)
- HCCA
- Kokua Legal Services
- Hawaii Council of Associations of Apartment Owners
- SAG-AFTRA Hawaii
- I.A.T.S.E., Local 665
- Hawaii International Film Association (HIFA)
- Surfrider Spirit Sessions

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## CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ADOPTED ON APR 22 2015

COMMITTEE REPORT NO. 124

# REPORT OF THE COMMITTEE ON BUDGET

## Voting Members:

Ann H. Kobayashi, Chair; Joey Manahan, Vice Chair;  
Carol Fukunaga, Trevor Ozawa, Kymberly Marcos Pine

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Committee Meeting Held  
April 8, 2015  
Page 3

Your Committee on Budget is in accord with the intent and purpose of Bill 13 (2015), as amended herein, and recommends that it pass second reading, be scheduled for public hearing, and be referred back to the Committee on Budget in the form attached hereto as Bill 13 (2015), CD1. (Ayes: Kobayashi, Manahan, Ozawa – 3; Noes: None; Excused: Fukunaga, Pine – 2.)

Respectfully submitted,

  
Committee Chair

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**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ADOPTED ON APR 22 2015

COMMITTEE REPORT NO. 124



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 13 (2015), CD1

**A BILL FOR AN ORDINANCE**

RELATING TO THE EXECUTIVE OPERATING BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016.

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2015 to June 30, 2016 are hereby provided and appropriated for the purposes set forth in Sections 2 through 10:

**OPERATING FUNDS**

| <u>FUND<br/>CODE</u> | <u>SOURCE OF FUNDS</u>  | <u>AMOUNT</u>                  | <u>LESS<br/>INTERFUND<br/>TRANSFER</u> | <u>NET<br/>AMOUNT</u>          | <u>TOTAL</u>          |
|----------------------|---|--------------------------------|--|--------------------------------|-----------------------|
| GN                   | General Fund  | \$1,551,520,201                | \$313,354,765                          | \$1,238,165,436                |                       |
| HW                   | Highway Fund  | 277,081,611                    | 152,368,685                            | 124,712,926                    |                       |
| SW                   | Sewer Fund  | 325,308,960                    | 15,872,300                             | 309,436,660                    |                       |
| BT                   | Bus Transportation Fund   | 232,009,882                    | 0                                      | 232,009,882                    |                       |
| LC                   | Liquor Commission Fund  | 6,202,483                      | 295,400                                | 5,907,083                      |                       |
| BK                   | Bikeway Fund  | 749,635                        | 35,700                                 | 713,935                        |                       |
| HB                   | Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 5,798,013                      | 277,100                                | 5,520,913                      |                       |
| SV                   | Special Events Fund   | 24,726,932                     | 5,917,600                              | 18,809,332                     |                       |
| GC                   | Golf Fund   | 15,959,412                     | 1,929,000                              | 14,030,412                     |                       |
| WF                   | Solid Waste Special Fund  | 252,794,174                    | 61,314,500                             | 191,479,674                    |                       |
| HN                   | Hanauma Bay Nature Preserve Fund  | 7,142,997                      | 1,876,300                              | 5,266,697                      |                       |
| RA                   | Rental Assistance Fund  | 233,000                        | 0                                      | 233,000                        |                       |
| LE                   | Leasehold Conversion Fund   | 12,685                         | 0                                      | 12,685                         |                       |
| HD                   | Housing Development Special Fund  | 6,140,000                      | 5,940,000                              | 200,000                        |                       |
| CF                   | Clean Water & Natural Lands Fund  | 0                              | 0                                      | 0                              |                       |
| AF                   | Affordable Housing Fund   | 0                              | 0                                      | 0                              |                       |
| GR                   | Grants in Aid Fund  | 6,445,586                      | 0                                      | 6,445,586                      |                       |
|                      |   |                                |  |                                | <hr/> \$2,152,944,221 |
| FEDERAL FUNDS:       |   |                                |  |                                |                       |
| CD                   | Community Development Fund  | 1,662,214                      | 0                                      | 1,662,214                      |                       |
| RL                   | Housing and Community Development<br>Rehabilitation Loan Fund               | 3,005,000                      | 0                                      | 3,005,000                      |                       |
| SE                   | Housing and Community Development,<br>Section 8 Contract Fund               | 50,106,784                     | 0                                      | 50,106,784                     |                       |
| FG                   | Federal Grants Fund   | 45,295,910                     | 0                                      | 45,295,910                     |                       |
|                      |   |                                |  |                                | <hr/> 100,069,908     |
| SP                   | Special Projects Fund   | 7,632,898                      | 0                                      | 7,632,898                      | 7,632,898             |
| <b>TOTAL</b>         |   | <hr/> \$2,819,828,377<br>===== | <hr/> \$559,181,350<br>=====           | <hr/> \$2,260,647,027<br>===== |                       |





**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the GENERAL GOVERNMENT function.

| FUNCTIONS, PROGRAMS & ACTIVITIES         | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES  | CURRENT<br>EXPENSES | EQUIPMENT | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS |
|--|------------------------------------|-----------|---------------------|-----------|-----------------------|-----------------------|
| <b>GENERAL GOVERNMENT</b>                |                                    |           |                     |           |                       |                       |
| <b>EXECUTIVE:</b>                        |                                    |           |                     |           |                       |                       |
| Mayor                                    |                                    |           |                     |           |                       |                       |
| Administration                           | 6.00                               | \$608,832 | \$63,061            | \$0       | \$671,893             | \$671,893 GN          |
| Contingency Fund                         | 0.00                               | 0         | 24,741              | 0         | 24,741                | 24,741 GN             |
| Managing Director                        |                                    |           |                     |           |                       |                       |
| City Management                          | 22.50                              | 1,416,312 | 423,727             | 0         | 1,840,039             | 1,840,039 GN          |
| Culture and the Arts                     | 7.00                               | 274,688   | 307,325             | 0         | 582,013               | 582,013 GN            |
| Neighborhood Commission                  | 16.00                              | 616,646   | 149,000             | 0         | 765,646               | 765,646 GN            |
| Office of Housing                        | 2.00                               | 106,428   | 72,500              | 0         | 178,928               | 178,928 GN            |
| Department of Customer Services          |                                    |           |                     |           |                       |                       |
| Administration                           | 6.00                               | 345,678   | 61,618              | 0         | 407,296               | 407,296 GN            |
| Public Communication                     | 24.75                              | 1,130,610 | 202,741             | 0         | 1,333,351             | 1,284,872 GN          |
|  |                                    |           |                     |           |                       | 48,479 SP             |
| Satellite City Hall                      | 89.50                              | 3,531,586 | 680,450             | 0         | 4,212,036             | 4,212,036 GN          |
| Motor Vehicle, Licensing and Permits     | 167.50                             | 6,589,786 | 10,776,450          | 0         | 17,366,236            | 14,603,790 GN         |
|  |                                    |           |                     |           |                       | 2,762,446 HB          |
| <b>FINANCE:</b>                          |                                    |           |                     |           |                       |                       |
| Department of Budget and Fiscal Services |                                    |           |                     |           |                       |                       |
| Administration                           | 12.00                              | 714,976   | 73,158              | 0         | 788,134               | 788,134 GN            |
| Internal Control                         | 7.00                               | 462,318   | 74,970              | 0         | 537,288               | 537,288 GN            |
| Fiscal/CIP Administration                | 17.00                              | 1,223,798 | 127,434             | 0         | 1,351,232             | 749,547 GN            |
|  |                                    |           |                     |           |                       | 494,313 CD            |
|  |                                    |           |                     |           |                       | 107,372 FG            |
| Budgetary Administration                 | 12.00                              | 813,730   | 13,150              | 0         | 826,880               | 826,880 GN            |
| Accounting and Fiscal Services           | 85.00                              | 4,555,189 | 172,822             | 0         | 4,728,011             | 3,672,923 GN          |
|  |                                    |           |                     |           |                       | 234,822 SW            |
|  |                                    |           |                     |           |                       | 108,900 WF            |
|  |                                    |           |                     |           |                       | 48,024 SV             |
|  |                                    |           |                     |           |                       | 125,033 SE            |
|  |                                    |           |                     |           |                       | 361,097 FG            |
|  |                                    |           |                     |           |                       | 44,580 GR             |
|  |                                    |           |                     |           |                       | 132,632 CD            |
| Purchasing and General Services          | 28.00                              | 1,642,854 | 44,600              | 0         | 1,687,454             | 1,687,454 GN          |
| Real Property                            | 105.00                             | 4,817,108 | 1,002,950           | 0         | 5,820,058             | 5,820,058 GN          |
| Treasury                                 | 41.00                              | 1,472,370 | 863,000             | 0         | 2,335,370             | 2,315,370 GN          |
|  |                                    |           |                     |           |                       | 5,000 WF              |
|  |                                    |           |                     |           |                       | 15,000 SE             |
| Liquor Commission                        | 56.00                              | 2,711,242 | 1,004,500           | 250,000   | 3,965,742             | 3,965,742 LC          |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

| FUNCTIONS, PROGRAMS & ACTIVITIES            | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES   | CURRENT<br>EXPENSES | EQUIPMENT | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS                                |
|---|------------------------------------|------------|---------------------|-----------|-----------------------|--|
| <b>DATA PROCESSING:</b>                     |                                    |            |                     |           |                       |  |
| Department of Information Technology        |                                    |            |                     |           |                       |  |
| Administration                              | 8.00                               | 562,906    | 10,291,797          | 932,860   | 11,787,563            | 11,787,563 GN  |
| Applications                                | 36.00                              | 2,265,746  | 0                   | 0         | 2,265,746             | 2,265,746 GN   |
| Technical Support                           | 22.00                              | 1,457,408  | 0                   | 0         | 1,457,408             | 1,457,408 GN   |
| Operations                                  | 31.00                              | 1,212,021  | 16,068              | 0         | 1,228,089             | 1,176,909 GN<br>51,180 FG                            |
| ERP-CSR                                     | 39.00                              | 2,207,618  | 0                   | 0         | 2,207,618             | 1,838,528 GN<br>260,226 SW<br>58,692 LC<br>50,172 WF |
| Radio and Network                           | 17.00                              | 905,924    | 0                   | 0         | 905,924               | 905,924 GN   |
| <b>LAW:</b>                                 |                                    |            |                     |           |                       |  |
| Department of the Corporation Counsel       |                                    |            |                     |           |                       |  |
| Legal Services                              | 86.50                              | 6,138,918  | 1,986,700           | 0         | 8,125,618             | 7,609,831 GN<br>356,138 SW<br>0 CF<br>159,649 LC     |
| Ethics Commission                           | 7.00                               | 329,568    | 94,695              | 0         | 424,263               | 424,263 GN   |
| Department of the Prosecuting Attorney      |                                    |            |                     |           |                       |  |
| Administration                              | 37.00                              | 1,965,954  | 4,329,269           | 270,053   | 6,565,276             | 6,565,276 GN   |
| Prosecution                                 | 225.00                             | 13,791,960 | 673,566             | 0         | 14,465,526            | 12,317,808 GN<br>1,573,726 SP<br>573,992 FG          |
| Victim/Witness Assistance                   | 41.00                              | 2,042,939  | 457,146             | 0         | 2,500,085             | 1,033,697 GN<br>1,085,628 SP<br>380,760 FG           |
| <b>PERSONNEL ADMINISTRATION:</b>            |                                    |            |                     |           |                       |  |
| Department of Human Resources               |                                    |            |                     |           |                       |  |
| Administration                              | 16.25                              | 1,106,142  | 167,992             | 0         | 1,274,134             | 1,274,134 GN   |
| Employment and Personnel Services           | 26.38                              | 1,632,349  | 220,559             | 10,430    | 1,863,338             | 1,863,338 GN   |
| Classification and Pay                      | 10.00                              | 613,170    | 6,750               | 0         | 619,920               | 619,920 GN   |
| Industrial Safety and Workers' Compensation | 20.00                              | 1,216,272  | 36,480              | 0         | 1,252,752             | 1,252,752 GN   |
| Labor Relations and Training                | 16.00                              | 997,449    | 198,938             | 0         | 1,196,387             | 1,196,387 GN   |
| Department of Emergency Services            |                                    |            |                     |           |                       |  |
| Health Services                             | 10.75                              | 483,312    | 135,855             | 0         | 619,167               | 619,167 GN   |
| <b>PLANNING AND ZONING:</b>                 |                                    |            |                     |           |                       |  |
| Department of Planning and Permitting       |                                    |            |                     |           |                       |  |
| Administration                              | 29.00                              | 1,795,626  | 1,459,250           | 0         | 3,254,876             | 3,007,682 GN<br>247,194 SW                           |
| Site Development                            | 59.00                              | 3,543,808  | 247,650             | 0         | 3,791,458             | 364,188 GN<br>2,514,778 HW<br>912,492 SW             |
| Land Use Permits                            | 22.00                              | 1,277,342  | 1,335               | 0         | 1,278,677             | 1,278,677 GN   |
| Planning                                    | 30.00                              | 1,628,152  | 1,235,225           | 0         | 2,863,377             | 2,863,377 GN   |
| Customer Service                            | 67.00                              | 2,898,976  | 138,550             | 14,000    | 3,051,526             | 3,051,526 GN   |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

| FUNCTIONS, PROGRAMS & ACTIVITIES   | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES             | CURRENT<br>EXPENSES | EQUIPMENT          | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS  |
|--|------------------------------------|----------------------|---------------------|--------------------|-----------------------|--|
| GENERAL GOVERNMENT FACILITIES<br>AND INFRASTRUCTURE:<br>Department of Facility Maintenance |                                    |                      |                     |                    |                       |  |
| Public Building and Electrical Maintenance   | 181.00                             | 6,977,199            | 25,676,100          | 474,000            | 33,127,299            | 20,691,274 GN<br>12,417,209 HW<br>18,816 BK                  |
| Department of Design and Construction  |                                    |                      |                     |                    |                       |  |
| Administration   | 13.00                              | 811,927              | 113,370             | 0                  | 925,297               | 913,688 GN<br>11,609 SW                                      |
| Project and Construction Management  | 212.00                             | 7,526,418            | 4,561,540           | 4,800              | 12,092,758            | 5,059,278 GN<br>5,294,904 HW<br>720,000 FG                   |
| Land Services  | 53.00                              | 2,464,548            | 86,345              | 0                  | 2,550,893             | 1,018,576 SW<br>2,378,355 GN<br>155,134 HW<br>17,404 SW      |
| AUTOMOTIVE EQUIPMENT SERVICE:<br>Department of Facility Maintenance                        |                                    |                      |                     |                    |                       |  |
| Automotive Equipment Services  | 124.00                             | 6,241,192            | 11,690,584          | 0                  | 17,931,776            | 2,714,064 GN<br>3,542,730 HW<br>1,881,878 SW<br>9,793,104 WF |
| <b>TOTAL GENERAL GOVERNMENT</b>  | <b>2,143.13</b>                    | <b>\$107,128,995</b> | <b>\$79,963,961</b> | <b>\$1,956,143</b> | <b>\$189,049,099</b>  | <b>\$189,049,099</b>   |

**GENERAL GOVERNMENT  
SOURCE OF FUNDS**

|  |                      |
|--|----------------------|
| GN General Fund  | \$137,499,668        |
| HW Highway Fund  | 23,924,755           |
| SW Sewer Fund  | 4,940,339            |
| BT Bus Transportation Fund   | 0                    |
| LC Liquor Commission Fund  | 4,184,083            |
| BK Bikeway Fund  | 18,816               |
| HB Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 2,762,446            |
| SV Special Events Fund   | 48,024               |
| GC Golf Fund   | 0                    |
| WF Solid Waste Special Fund  | 9,957,176            |
| HN Hanauma Bay Nature Preserve Fund  | 0                    |
| RA Rental Assistance Fund  | 0                    |
| LE Leasehold Conversion Fund   | 0                    |
| HD Housing Development Special Fund  | 0                    |
| CF Clean Water & Natural Lands Fund  | 0                    |
| AF Affordable Housing Fund   | 0                    |
| GR Grants in Aid Fund  | 44,580               |
| CD Community Development Fund  | 626,945              |
| RL Housing and Community Development<br>Rehabilitation Loan Fund               | 0                    |
| SE Housing and Community Development,<br>Section 8 Contract Fund               | 140,033              |
| FG Federal Grants Fund   | 2,194,401            |
| SP Special Projects Fund   | 2,707,833            |
| <b>TOTAL GENERAL GOVERNMENT</b>  | <b>\$189,049,099</b> |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the PUBLIC SAFETY function.

| FUNCTIONS, PROGRAMS & ACTIVITIES             | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES    | CURRENT<br>EXPENSES | EQUIPMENT | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS                   |
|--|------------------------------------|-------------|---------------------|-----------|-----------------------|---|
| <b><u>PUBLIC SAFETY</u></b>                  |                                    |             |                     |           |                       |   |
| <b>POLICE PROTECTION:</b>                    |                                    |             |                     |           |                       |   |
| <b>Police Department</b>                     |                                    |             |                     |           |                       |   |
| Police Commission                            | 8.00                               | \$415,428   | \$144,097           | \$0       | \$559,525             | \$559,525 GN                            |
| Office of the Chief of Police                | 76.00                              | 6,276,823   | 564,104             | 0         | 6,840,927             | 6,840,927 GN                            |
| Patrol                                       | 1,535.00                           | 131,026,337 | 11,168,021          | 362,000   | 142,556,358           | 125,461,594 GN<br>17,094,764 HW         |
| Specialized Field Operations                 | 137.00                             | 12,216,356  | 1,778,437           | 0         | 13,994,793            | 13,994,793 GN                           |
| Investigations                               | 458.00                             | 35,268,419  | 3,684,340           | 0         | 38,952,759            | 26,956,191 GN<br>11,996,568 HW          |
| Support Services                             | 369.00                             | 18,531,855  | 12,183,782          | 2,120,000 | 32,835,637            | 32,835,637 GN                           |
| Administrative Services                      | 111.00                             | 14,555,168  | 8,652,330           | 204,000   | 23,411,498            | 23,411,498 GN                           |
| <b>FIRE PROTECTION:</b>                      |                                    |             |                     |           |                       |   |
| <b>Fire Department</b>                       |                                    |             |                     |           |                       |   |
| Fire Commission                              | 0.50                               | 15,624      | 3,270               | 0         | 18,894                | 18,894 GN                               |
| Administration                               | 40.00                              | 2,626,773   | 779,523             | 0         | 3,406,296             | 3,406,296 GN                            |
| Fire Communication Center                    | 27.00                              | 2,811,439   | 185,485             | 0         | 2,996,924             | 2,996,924 GN                            |
| Fire Prevention                              | 41.00                              | 4,328,952   | 370,635             | 0         | 4,699,587             | 4,699,587 GN                            |
| Mechanic Shop                                | 18.00                              | 986,893     | 1,338,040           | 133,000   | 2,457,933             | 2,457,933 GN                            |
| Training and Research                        | 29.00                              | 2,955,848   | 230,300             | 0         | 3,186,148             | 3,186,148 GN                            |
| Radio Shop                                   | 4.00                               | 222,298     | 498,782             | 0         | 721,080               | 721,080 GN                              |
| Fire Operations                              | 993.00                             | 89,408,244  | 9,257,825           | 3,123,000 | 101,789,069           | 101,789,069 GN                          |
| City Radio System                            | 4.00                               | 222,528     | 42,972              | 0         | 265,500               | 265,500 GN                              |
| <b>EMERGENCY MANAGEMENT:</b>                 |                                    |             |                     |           |                       |   |
| <b>Department of Emergency Management</b>    |                                    |             |                     |           |                       |   |
| Emergency Management Coordination            | 15.48                              | 828,014     | 409,188             | 135,000   | 1,372,202             | 1,221,666 GN<br>27,722 SP<br>122,814 FG |
| <b>PROTECTIVE INSPECTION:</b>                |                                    |             |                     |           |                       |   |
| <b>Department of Planning and Permitting</b> |                                    |             |                     |           |                       |   |
| Building                                     | 101.00                             | 4,652,474   | 353,450             | 0         | 5,005,924             | 5,005,924 GN                            |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

| FUNCTIONS, PROGRAMS & ACTIVITIES      | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES             | CURRENT<br>EXPENSES | EQUIPMENT          | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS                    |
|---------------------------------------|------------------------------------|----------------------|---------------------|--------------------|-----------------------|--|
| TRAFFIC CONTROL:                      |                                    |                      |                     |                    |                       |  |
| Department of Transportation Services |                                    |                      |                     |                    |                       |  |
| Traffic Engineering                   | 28.00                              | 1,691,537            | 660,645             | 0                  | 2,352,182             | 1,547,563 HW<br>125,000 SP<br>85,000 FG  |
| Traffic Signals and Technology        | 33.00                              | 1,639,216            | 3,363,358           | 190,000            | 5,192,574             | 594,619 BK<br>5,192,574 HW               |
| OTHER PROTECTION:                     |                                    |                      |                     |                    |                       |  |
| Department of Emergency Services      |                                    |                      |                     |                    |                       |  |
| Administration                        | 7.00                               | 502,888              | 54,550              | 0                  | 557,438               | 557,438 GN                               |
| Emergency Medical Services            | 304.75                             | 22,507,525           | 5,742,224           | 1,650,000          | 29,899,749            | 29,899,749 GN                            |
| Ocean Safety                          | 209.95                             | 9,312,300            | 635,087             | 145,000            | 10,092,387            | 8,573,121 GN<br>992,713 HN<br>526,553 SP |
| Department of the Medical Examiner    |                                    |                      |                     |                    |                       |  |
| Investigation of Deaths               | 20.00                              | 1,528,718            | 396,640             | 70,000             | 1,995,358             | 1,995,358 GN                             |
| <b>TOTAL PUBLIC SAFETY</b>            | <b>4,569.68</b>                    | <b>\$364,531,657</b> | <b>\$62,497,085</b> | <b>\$8,132,000</b> | <b>\$435,160,742</b>  | <b>\$435,160,742</b>                     |

**PUBLIC SAFETY  
SOURCE OF FUNDS**

|  |                      |
|--|----------------------|
| GN General Fund  | \$396,854,852        |
| HW Highway Fund  | 35,831,469           |
| SW Sewer Fund  | 0                    |
| BT Bus Transportation Fund   | 0                    |
| LC Liquor Commission Fund  | 0                    |
| BK Bikeway Fund  | 594,619              |
| HB Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 0                    |
| SV Special Events Fund   | 0                    |
| GC Golf Fund   | 0                    |
| WF Solid Waste Special Fund  | 0                    |
| HN Hanauma Bay Nature Preserve Fund  | 992,713              |
| RA Rental Assistance Fund  | 0                    |
| LE Leasehold Conversion Fund   | 0                    |
| HD Housing Development Special Fund  | 0                    |
| CF Clean Water & Natural Lands Fund  | 0                    |
| AF Affordable Housing Fund   | 0                    |
| GR Grants in Aid Fund  | 0                    |
| CD Community Development Fund  | 0                    |
| RL Housing and Community Development<br>Rehabilitation Loan Fund               | 0                    |
| SE Housing and Community Development,<br>Section 8 Contract Fund               | 0                    |
| FG Federal Grants Fund   | 207,814              |
| SP Special Projects Fund   | 679,275              |
| <b>TOTAL PUBLIC SAFETY</b>   | <b>\$435,160,742</b> |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the HIGHWAYS AND STREETS function.

| FUNCTIONS, PROGRAMS & ACTIVITIES                                      | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES            | CURRENT<br>EXPENSES | EQUIPMENT          | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS  |
|---|------------------------------------|---------------------|---------------------|--------------------|-----------------------|--|
| <b><u>HIGHWAYS AND STREETS</u></b>                                    |                                    |                     |                     |                    |                       |  |
| HIGHWAYS, STREETS AND ROADWAYS:<br>Department of Facility Maintenance |                                    |                     |                     |                    |                       |  |
| Administration  | 22.75                              | \$1,337,526         | \$968,409           | \$0                | \$2,305,935           | \$987,083 GN<br>200,000 HD   |
| Road Maintenance  | 388.72                             | 14,125,508          | 8,857,494           | 3,450,000          | 26,433,002            | 1,118,852 HW<br>3,413,139 GN<br>21,997,896 HW<br>1,005,467 HB<br>16,500 BK |
| <b>TOTAL HIGHWAYS AND STREETS</b>                                     | <b>411.47</b>                      | <b>\$15,463,034</b> | <b>\$9,825,903</b>  | <b>\$3,450,000</b> | <b>\$28,738,937</b>   | <b>\$28,738,937</b>  |

| <b>HIGHWAYS AND STREETS<br/>SOURCE OF FUNDS</b>                                |                     |  |
|--|---------------------|--|
| GN General Fund  | \$4,400,222         |  |
| HW Highway Fund  | 23,116,748          |  |
| SW Sewer Fund  | 0                   |  |
| BT Bus Transportation Fund   | 0                   |  |
| LC Liquor Commission Fund  | 0                   |  |
| BK Bikeway Fund  | 16,500              |  |
| HB Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 1,005,467           |  |
| SV Special Events Fund   | 0                   |  |
| GC Golf Fund   | 0                   |  |
| WF Solid Waste Special Fund  | 0                   |  |
| HN Hanauma Bay Nature Preserve Fund  | 0                   |  |
| RA Rental Assistance Fund  | 0                   |  |
| LE Leasehold Conversion Fund   | 0                   |  |
| HD Housing Development Special Fund  | 200,000             |  |
| CF Clean Water & Natural Lands   | 0                   |  |
| AF Affordable Housing Fund   | 0                   |  |
| GR Grants in Aid Fund  | 0                   |  |
| CD Community Development Fund  | 0                   |  |
| RL Housing and Community Development<br>Rehabilitation Loan Fund               | 0                   |  |
| SE Housing and Community Development,<br>Section 8 Contract Fund               | 0                   |  |
| FG Federal Grants Fund   | 0                   |  |
| SP Special Projects Fund   | 0                   |  |
| <b>TOTAL HIGHWAYS AND STREETS</b>  | <b>\$28,738,937</b> |  |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

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## A BILL FOR AN ORDINANCE

SECTION 5. The monies described in Section 1 for fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the SANITATION function.

| FUNCTIONS, PROGRAMS & ACTIVITIES  | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES            | CURRENT<br>EXPENSES  | EQUIPMENT          | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS        |
|---|------------------------------------|---------------------|----------------------|--------------------|-----------------------|------------------------------|
| <b><u>SANITATION</u></b>  |                                    |                     |                      |                    |                       |                              |
| WASTE COLLECTION AND DISPOSAL:<br>Department of Environmental Services  |                                    |                     |                      |                    |                       |                              |
| Refuse Collection and Disposal  | 388.00                             | \$21,932,509        | \$132,955,773        | \$5,974,700        | \$160,862,982         | \$160,862,982 WF             |
| SEWAGE COLLECTION AND DISPOSAL:<br>Department of Environmental Services |                                    |                     |                      |                    |                       |                              |
| Administration  | 45.00                              | 2,562,834           | 7,829,154            | 0                  | 10,391,988            | 9,759,972 SW<br>632,016 WF   |
| Environmental Quality   | 108.00                             | 5,832,122           | 7,565,410            | 160,000            | 13,557,532            | 5,762,022 GN<br>7,795,510 SW |
| Collection System Maintenance   | 211.00                             | 11,529,557          | 12,009,100           | 0                  | 23,538,657            | 23,538,657 SW                |
| Treatment and Disposal  | 313.00                             | 19,009,275          | 60,400,407           | 0                  | 79,409,682            | 79,209,182 SW<br>200,500 WF  |
| <b>TOTAL SANITATION</b>   | <b>1,065.00</b>                    | <b>\$60,866,297</b> | <b>\$220,759,844</b> | <b>\$6,134,700</b> | <b>\$287,760,841</b>  | <b>\$287,760,841</b>         |

**SANITATION  
SOURCE OF FUNDS**

|  |                      |
|--|----------------------|
| GN General Fund  | \$5,762,022          |
| HW Highway Fund  | 0                    |
| SW Sewer Fund  | 120,303,321          |
| BT Bus Transportation Fund   | 0                    |
| LC Liquor Commission Fund  | 0                    |
| BK Bikeway Fund  | 0                    |
| HB Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 0                    |
| SV Special Events Fund   | 0                    |
| GC Golf Fund   | 0                    |
| WF Solid Waste Special Fund  | 161,695,498          |
| HN Hanauma Bay Nature Preserve Fund  | 0                    |
| RA Rental Assistance Fund  | 0                    |
| LE Leasehold Conversion Fund   | 0                    |
| HD Housing Development Special Fund  | 0                    |
| CF Clean Water & Natural Lands Fund  | 0                    |
| AF Affordable Housing Fund   | 0                    |
| GR Grants in Aid Fund  | 0                    |
| CD Community Development Fund  | 0                    |
| RL Housing and Community Development<br>Rehabilitation Loan Fund               | 0                    |
| SE Housing and Community Development,<br>Section 8 Contract Fund               | 0                    |
| FG Federal Grants Fund   | 0                    |
| SP Special Projects Fund   | 0                    |
| <b>TOTAL SANITATION</b>  | <b>\$287,760,841</b> |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the HUMAN SERVICES function.

| FUNCTIONS, PROGRAMS & ACTIVITIES                    | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES            | CURRENT<br>EXPENSES | EQUIPMENT       | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS   |
|---|------------------------------------|---------------------|---------------------|-----------------|-----------------------|---|
| <b><u>HUMAN SERVICES</u></b>                        |                                    |                     |                     |                 |                       |   |
| HUMAN SERVICES:<br>Department of Community Services |                                    |                     |                     |                 |                       |   |
| Administration                                      | 15.00                              | \$429,696           | \$120,930           | \$0             | \$550,626             | \$550,626 GN<br>0 AF  |
| Office of Grants Management                         | 8.00                               | 407,959             | 7,494,127           | 0               | 7,902,086             | 1,488,395 GN<br>6,401,006 GR<br>12,685 LE   |
| Oahu Workforce Investment Board                     | 7.00                               | 146,640             | 110,831             | 0               | 257,471               | 257,471 FG  |
| Community Assistance                                | 73.00                              | 2,895,630           | 51,231,929          | 23,000          | 54,150,559            | 478,476 GN<br>217,332 CD<br>250,000 FG<br>233,000 RA<br>3,005,000 RL<br>49,966,751 SE |
| Elderly Services                                    | 28.80                              | 1,036,056           | 6,123,616           | 0               | 7,159,672             | 432,791 GN<br>3,356,227 FG<br>3,370,654 SP  |
| Community Based Development                         | 20.00                              | 1,080,690           | 12,439,777          | 0               | 13,520,467            | 4,675,348 GN<br>817,937 CD<br>8,027,182 FG  |
| WorkHawaii  | 105.00                             | 5,101,681           | 5,011,650           | 0               | 10,113,331            | 296,122 GN<br>8,989,073 FG<br>828,136 SP  |
| <b>TOTAL HUMAN SERVICES</b>                         | <b>256.80</b>                      | <b>\$11,098,352</b> | <b>\$82,532,860</b> | <b>\$23,000</b> | <b>\$93,654,212</b>   | <b>\$93,654,212</b>   |

**HUMAN SERVICES  
SOURCE OF FUNDS**

|  |                     |
|--|---------------------|
| GN General Fund  | \$7,921,758         |
| HW Highway Fund  | 0                   |
| SW Sewer Fund  | 0                   |
| BT Bus Transportation Fund   | 0                   |
| LC Liquor Commission Fund  | 0                   |
| BK Bikeway Fund  | 0                   |
| HB Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 0                   |
| SV Special Events Fund   | 0                   |
| GC Golf Fund   | 0                   |
| WF Solid Waste Special Fund  | 0                   |
| HN Hanauma Bay Nature Preserve Fund  | 0                   |
| RA Rental Assistance Fund  | 233,000             |
| LE Leasehold Conversion Fund   | 12,685              |
| HD Housing Development Special Fund  | 0                   |
| CF Clean Water & Natural Lands Fund  | 0                   |
| AF Affordable Housing Fund   | 0                   |
| GR Grants in Aid Fund  | 6,401,006           |
| CD Community Development Fund  | 1,035,269           |
| RL Housing and Community Development<br>Rehabilitation Loan Fund               | 3,005,000           |
| SE Housing and Community Development,<br>Section 8 Contract Fund               | 49,966,751          |
| FG Federal Grants Fund   | 20,879,953          |
| SP Special Projects Fund   | 4,198,790           |
| <b>TOTAL HUMAN SERVICES</b>  | <b>\$93,654,212</b> |





**CITY COUNCIL**  
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HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

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**A BILL FOR AN ORDINANCE**

SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the CULTURE-RECREATION function.

| FUNCTIONS, PROGRAMS & ACTIVITIES   | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES            | CURRENT<br>EXPENSES | EQUIPMENT          | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS                       |
|------------------------------------|------------------------------------|---------------------|---------------------|--------------------|-----------------------|---|
| <b><u>CULTURE-RECREATION</u></b>   |                                    |                     |                     |                    |                       |   |
| COMMUNITY MUSIC:                   |                                    |                     |                     |                    |                       |   |
| Managing Director                  |                                    |                     |                     |                    |                       |   |
| Royal Hawaiian Band                | 41.50                              | \$1,923,616         | \$127,440           | \$35,000           | \$2,086,056           | \$2,086,056 GN                              |
| PARKS AND RECREATION:              |                                    |                     |                     |                    |                       |   |
| Department of Parks and Recreation |                                    |                     |                     |                    |                       |   |
| Administration                     | 31.50                              | 1,570,382           | 2,608,750           | 34,000             | 4,213,132             | 4,213,132 GN                                |
| Urban Forestry Program             | 102.35                             | 3,954,280           | 4,470,450           | 1,018,000          | 9,442,730             | 8,812,730 GN<br>606,000 HB<br>24,000 HN     |
| Maintenance Support Services       | 80.00                              | 3,647,210           | 3,086,507           | 350,000            | 7,083,717             | 6,973,717 GN<br>110,000 HN                  |
| Recreation Services                | 429.80                             | 14,821,858          | 8,511,307           | 355,000            | 23,688,165            | 21,341,545 GN<br>2,197,920 HN<br>148,700 FG |
| Grounds Maintenance                | 453.00                             | 16,381,638          | 10,496,926          | 1,509,000          | 28,387,564            | 27,612,500 GN<br>775,064 HN                 |
| SPECIAL RECREATION FACILITIES:     |                                    |                     |                     |                    |                       |   |
| Department of Enterprise Services  |                                    |                     |                     |                    |                       |   |
| Administration                     | 14.00                              | 588,918             | 20,550              | 0                  | 609,468               | 604,468 SV<br>5,000 HN                      |
| Auditoriums                        | 87.27                              | 3,293,684           | 2,393,850           | 129,600            | 5,817,134             | 5,785,984 SV<br>31,150 GC                   |
| Honolulu Zoo                       | 81.28                              | 3,374,382           | 2,484,474           | 185,000            | 6,043,856             | 6,043,856 SV                                |
| Golf Courses                       | 122.91                             | 5,006,686           | 4,921,576           | 410,000            | 10,338,262            | 10,338,262 GC                               |
| <b>TOTAL CULTURE-RECREATION</b>    | <b>1,443.61</b>                    | <b>\$54,562,654</b> | <b>\$39,121,830</b> | <b>\$4,025,600</b> | <b>\$97,710,084</b>   | <b>\$97,710,084</b>                         |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

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## A BILL FOR AN ORDINANCE

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**CULTURE-RECREATION  
SOURCE OF FUNDS**

|                                 |   |                     |
|---------------------------------|---|---------------------|
| GN                              | General Fund  | \$71,039,680        |
| HW                              | Highway Fund  | 0                   |
| SW                              | Sewer Fund  | 0                   |
| BT                              | Bus Transportation Fund   | 0                   |
| LC                              | Liquor Commission Fund  | 0                   |
| BK                              | Bikeway Fund  | 0                   |
| HB                              | Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 606,000             |
| SV                              | Special Events Fund   | 12,434,308          |
| GC                              | Golf Fund   | 10,369,412          |
| WF                              | Solid Waste Special Fund  | 0                   |
| HN                              | Hanauma Bay Nature Preserve Fund  | 3,111,984           |
| RA                              | Rental Assistance Fund  | 0                   |
| LE                              | Leasehold Conversion Fund   | 0                   |
| HD                              | Housing Development Special Fund  | 0                   |
| CF                              | Clean Water & Natural Lands Fund  | 0                   |
| AF                              | Affordable Housing Fund   | 0                   |
| GR                              | Grants in Aid Fund  | 0                   |
| CD                              | Community Development Fund  | 0                   |
| RL                              | Housing and Community Development<br>Rehabilitation Loan Fund               | 0                   |
| SE                              | Housing and Community Development,<br>Section 8 Contract Fund               | 0                   |
| FG                              | Federal Grants Fund   | 148,700             |
| SP                              | Special Projects Fund   | 0                   |
| <b>TOTAL CULTURE-RECREATION</b> |   | <b>\$97,710,084</b> |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

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**A BILL FOR AN ORDINANCE**

SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the UTILITIES OR OTHER ENTERPRISES function.

| FUNCTIONS, PROGRAMS & ACTIVITIES             | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES             | CURRENT<br>EXPENSES  | EQUIPMENT          | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS           |
|--|------------------------------------|----------------------|----------------------|--------------------|-----------------------|---------------------------------|
| <b><u>UTILITIES OR OTHER ENTERPRISES</u></b> |                                    |                      |                      |                    |                       |                                 |
| MASS TRANSIT:                                |                                    |                      |                      |                    |                       |                                 |
| Department of Transportation Services        |                                    |                      |                      |                    |                       |                                 |
| Administration                               | 8.00                               | \$525,924            | \$277,400            | \$0                | \$803,324             | \$803,324 HW                    |
| Transportation Planning                      | 15.00                              | 883,270              | 543,360              | 0                  | 1,426,630             | 1,426,630 HW                    |
| Public Transit                               | 25.00                              | 127,992,216          | 122,089,708          | 1,241,000          | 251,322,924           | 229,488,882 BT<br>21,834,042 FG |
| <b>TOTAL UTILITIES OR OTHER ENTERPRISES</b>  | <b>48.00</b>                       | <b>\$129,401,410</b> | <b>\$122,910,468</b> | <b>\$1,241,000</b> | <b>\$253,552,878</b>  | <b>\$253,552,878</b>            |

| UTILITIES OR OTHER ENTERPRISES<br>SOURCE OF FUNDS                              |                      |     |
|--|----------------------|-----|
| GN General Fund  |                      | \$0 |
| HW Highway Fund  | 2,229,954            |     |
| SW Sewer Fund  | 0                    |     |
| BT Bus Transportation Fund   | 229,488,882          |     |
| LC Liquor Commission Fund  | 0                    |     |
| BK Bikeway Fund  | 0                    |     |
| HB Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 0                    |     |
| SV Special Events Fund   | 0                    |     |
| GC Golf Fund   | 0                    |     |
| WF Solid Waste Special Fund  | 0                    |     |
| HN Hanauma Bay Nature Preserve Fund  | 0                    |     |
| RA Rental Assistance Fund  | 0                    |     |
| LE Leasehold Conversion Fund   | 0                    |     |
| HD Housing Development Special Fund  | 0                    |     |
| CF Clean Water & Natural Lands Fund  | 0                    |     |
| AF Affordable Housing Fund   | 0                    |     |
| GR Grants in Aid Fund  | 0                    |     |
| CD Community Development Fund  | 0                    |     |
| RL Housing and Community Development<br>Rehabilitation Loan Fund               | 0                    |     |
| SE Housing and Community Development,<br>Section 8 Contract Fund               | 0                    |     |
| FG Federal Grants Fund   | 21,834,042           |     |
| SP Special Projects Fund   | 0                    |     |
| <b>TOTAL UTILITIES OR OTHER ENTERPRISES</b>                                    | <b>\$253,552,878</b> |     |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
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ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

SECTION 9. The monies described in Section 1 for the fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the DEBT SERVICE function.

| FUNCTIONS, PROGRAMS & ACTIVITIES   | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES   | CURRENT<br>EXPENSES  | EQUIPMENT  | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS              |
|------------------------------------|------------------------------------|------------|----------------------|------------|-----------------------|------------------------------------|
| <b><u>DEBT SERVICE</u></b>         |                                    |            |                      |            |                       |                                    |
| BOND PRINCIPAL AND INTEREST:       |                                    |            |                      |            |                       |                                    |
| City and County Bonds              | 0.00                               | \$0        | \$452,494,000        | \$0        | \$452,494,000         | \$292,971,000 GN<br>159,523,000 SW |
| OTHER DEBT PRINCIPAL AND INTEREST: |                                    |            |                      |            |                       |                                    |
| Other Than Bonds                   | 0.00                               | 0          | 360,000              | 0          | 360,000               | 360,000 GN                         |
| <b>TOTAL DEBT SERVICE</b>          | <b>0.00</b>                        | <b>\$0</b> | <b>\$452,854,000</b> | <b>\$0</b> | <b>\$452,854,000</b>  | <b>\$452,854,000</b>               |

**DEBT SERVICE  
SOURCE OF FUNDS**

|  |                      |
|--|----------------------|
| GN General Fund  | \$293,331,000        |
| HW Highway Fund  | 0                    |
| SW Sewer Fund  | 159,523,000          |
| BT Bus Transportation Fund   | 0                    |
| LC Liquor Commission Fund  | 0                    |
| BK Bikeway Fund  | 0                    |
| HB Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 0                    |
| SV Special Events Fund   | 0                    |
| GC Golf Fund   | 0                    |
| WF Solid Waste Special Fund  | 0                    |
| HN Hanauma Bay Nature Preserve Fund  | 0                    |
| RA Rental Assistance Fund  | 0                    |
| LE Leasehold Conversion Fund   | 0                    |
| HD Housing Development Special Fund  | 0                    |
| CF Clean Water & Natural Lands Fund  | 0                    |
| AF Affordable Housing Fund   | 0                    |
| GR Grants in Aid Fund  | 0                    |
| CD Community Development Fund  | 0                    |
| RL Housing and Community Development<br>Rehabilitation Loan Fund               | 0                    |
| SE Housing and Community Development,<br>Section 8 Contract Fund               | 0                    |
| FG Federal Grants Fund   | 0                    |
| SP Special Projects Fund   | 0                    |
| <b>TOTAL DEBT SERVICE</b>  | <b>\$452,854,000</b> |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

SECTION 10. The monies described in Section 1 for the fiscal year July 1, 2015 to June 30, 2016 are appropriated as indicated to the following activities in the MISCELLANEOUS function.

| FUNCTIONS, PROGRAMS & ACTIVITIES                 | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES | CURRENT<br>EXPENSES | EQUIPMENT | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS  |
|--|------------------------------------|----------|---------------------|-----------|-----------------------|--|
| <b>MISCELLANEOUS</b>                             |                                    |          |                     |           |                       |  |
| <b>RETIREMENT AND PENSION CONTRIBUTIONS:</b>     |                                    |          |                     |           |                       |  |
| County Pension and Related Expenses              | 0.00                               | \$0      | \$10,000            | \$0       | \$10,000              | \$10,000 GN  |
| Retirement System Contributions                  |                                    |          |                     |           |                       |  |
| --Employer's Share                               | 0.00                               | 0        | 135,705,000         | 0         | 135,705,000           | 106,819,000 GN<br>12,859,000 HW<br>310,000 HB<br>43,000 BK<br>6,952,000 SW<br>275,000 BT<br>501,000 LC<br>391,000 HN<br>892,000 GC<br>1,452,000 SV<br>5,211,000 WF |
| FICA Tax--Employer's Share                       | 0.00                               | 0        | 29,777,000          | 0         | 29,777,000            | 19,768,000 GN<br>3,126,000 HW<br>133,000 HB<br>19,000 BK<br>2,973,000 SW<br>120,000 BT<br>215,000 LC<br>168,000 HN<br>383,000 GC<br>627,000 SV<br>2,245,000 WF     |
| Hawaii Employer-Union Health Benefits Trust Fund | 0.00                               | 0        | 112,214,000         | 0         | 112,214,000           | 87,326,000 GN<br>8,338,000 HW<br>468,000 HB<br>7,576,000 SW<br>561,000 LC<br>351,000 HN<br>1,332,000 GC<br>1,612,000 SV<br>257,000 BT<br>4,393,000 WF              |
| <b>OTHER MISCELLANEOUS:</b>                      |                                    |          |                     |           |                       |  |
| Workers' Compensation                            | 0.00                               | 0        | 19,220,000          | 0         | 19,220,000            | 13,750,000 GN<br>2,300,000 HW<br>1,050,000 SW<br>60,000 LC<br>160,000 GC<br>500,000 SV<br>1,400,000 WF   |
| Unemployment Compensation                        | 0.00                               | 0        | 800,000             | 0         | 800,000               | 742,000 GN<br>23,000 HW<br>20,000 SW<br>5,000 GC<br>5,000 SV<br>5,000 WF   |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

| FUNCTIONS, PROGRAMS & ACTIVITIES                             | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES | CURRENT<br>EXPENSES | EQUIPMENT | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS  |
|--|------------------------------------|----------|---------------------|-----------|-----------------------|--|
| Provision for Salary Adjustments and<br>Accrued Vacation Pay | 0.00                               | 0        | 14,099,000          | 0         | 14,099,000            | 10,510,000 GN<br>1,280,000 HW<br>71,000 HB<br>1,197,000 SW<br>12,000 BT<br>132,000 LC<br>59,000 HN<br>207,000 GC<br>167,000 SV<br>386,000 WF<br>47,000 SP<br>31,000 FG |
| Provision for Overtime Pay                                   | 0.00                               | 0        | 500,000             | 0         | 500,000               | 500,000 GN   |
| Provision for Other Post-Employment Benefits                 | 0.00                               | 0        | 51,517,000          | 0         | 51,517,000            | 38,918,000 GN<br>5,245,000 HW<br>165,000 HB<br>3,316,000 SW<br>254,000 LC<br>193,000 HN<br>447,000 GC<br>737,000 SV<br>2,075,000 WF<br>145,000 BT<br>22,000 BK         |
| Provision for Vacant Positions                               | 0.00                               | 0        | 30,273,234          | 0         | 30,273,234            | 17,962,234 GN<br>6,439,000 HW<br>86,000 SW<br>212,000 BT<br>235,000 GC<br>1,227,000 SV<br>4,112,000 WF   |
| Provision for Grants, Partnerships and Security              | 0.00                               | 0        | 1,500,000           | 0         | 1,500,000             | 1,500,000 GN   |
| Provision for Judgments, Settlements<br>and Losses           | 0.00                               | 0        | 13,000,000          | 0         | 13,000,000            | 13,000,000 GN  |
| Provision for Risk Management                                | 0.00                               | 0        | 9,051,000           | 0         | 9,051,000             | 9,051,000 GN   |
| Provision for Energy Costs                                   | 0.00                               | 0        | 4,500,000           | 0         | 4,500,000             | 1,500,000 GN<br>1,500,000 SW<br>1,500,000 BT   |
| TRANSFERS TO OTHER FUNDS:                                    |                                    |          |                     |           |                       |  |
| Transfer to General Fund for Debt Service                    | 0.00                               | 0        | 167,208,000         | 0         | 167,208,000           | 103,638,000 HW<br>2,446,000 SW<br>1,453,000 HN<br>1,169,000 GC<br>4,740,000 SV<br>5,940,000 HD<br>47,822,000 WF  |
| Transfer to General Fund for Rent                            | 0.00                               | 0        | 736,000             | 0         | 736,000               | 472,500 SW<br>263,500 WF   |



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL \_\_\_\_\_ **13 (2015), CD1**

**A BILL FOR AN ORDINANCE**

| FUNCTIONS, PROGRAMS & ACTIVITIES  | NUMBER OF<br>POSITIONS<br>(F.T.E.) | SALARIES   | CURRENT<br>EXPENSES  | EQUIPMENT  | TOTAL<br>ALL<br>FUNDS | SOURCE<br>OF<br>FUNDS  |
|---|------------------------------------|------------|----------------------|------------|-----------------------|--|
| Transfer to General Fund for Radio Maintenance                          | 0.00                               | 0          | 35,000               | 0          | 35,000                | 35,000 SW  |
| Transfer to General Fund for Central<br>Administrative Service Expenses | 0.00                               | 0          | 42,321,200           | 0          | 42,321,200            | 13,204,300 HW<br>277,100 HB<br>35,700 BK<br>12,918,800 SW<br>295,400 LC<br>423,300 HN<br>760,000 GC<br>1,177,600 SV<br>13,229,000 WF |
| Transfer to Bus Transportation Fund for<br>Bus Subsidy                  | 0.00                               | 0          | 161,706,837          | 0          | 161,706,837           | 126,180,452 GN<br>35,526,385 HW  |
| Transfer to Special Events Fund for<br>Enterprise Services Subsidy      | 0.00                               | 0          | 12,390,332           | 0          | 12,390,332            | 12,390,332 GN  |
| Transfer to Golf Fund for Golf Subsidy                                  | 0.00                               | 0          | 6,514,091            | 0          | 6,514,091             | 6,514,091 GN   |
| Transfer to Solid Waste Special Fund for<br>Solid Waste Subsidy         | 0.00                               | 0          | 117,435,664          | 0          | 117,435,664           | 117,435,664 GN   |
| Transfer to Reserve for Fiscal Stability Fund                           | 0.00                               | 0          | 30,000,000           | 0          | 30,000,000            | 30,000,000 GN  |
| Transfer to Clean Water & Natural Lands Fund                            | 0.00                               | 0          | 5,027,355            | 0          | 5,027,355             | 5,027,355 GN   |
| Transfer to Affordable Housing Fund                                     | 0.00                               | 0          | 5,027,355            | 0          | 5,027,355             | 5,027,355 GN   |
| Transfer to Bikeway Fund  | 0.00                               | 0          | 43,958               | 0          | 43,958                | 43,958 GN  |
| Transfer to Housing Development Special Fund                            | 0.00                               | 0          | 4,702,000            | 0          | 4,702,000             | 4,702,000 GN   |
| Transfer to Grants in Aid Fund  | 0.00                               | 0          | 6,033,558            | 0          | 6,033,558             | 6,033,558 GN   |
| <b>TOTAL MISCELLANEOUS</b>  | <b>0.00</b>                        | <b>\$0</b> | <b>\$981,347,584</b> | <b>\$0</b> | <b>\$981,347,584</b>  | <b>\$981,347,584</b>   |

**MISCELLANEOUS  
SOURCE OF FUNDS**

|  |                      |
|--|----------------------|
| GN General Fund  | \$634,710,999        |
| HW Highway Fund  | 191,978,685          |
| SW Sewer Fund  | 40,542,300           |
| BT Bus Transportation Fund   | 2,521,000            |
| LC Liquor Commission Fund  | 2,018,400            |
| BK Bikeway Fund  | 119,700              |
| HB Highway Beautification and Disposal<br>of Abandoned Vehicles Revolving Fund | 1,424,100            |
| SV Special Events Fund   | 12,244,600           |
| GC Golf Fund   | 5,590,000            |
| WF Solid Waste Special Fund  | 81,141,500           |
| HN Hanauma Bay Nature Preserve Fund  | 3,038,300            |
| RA Rental Assistance Fund  | 0                    |
| LE Leasehold Conversion Fund   | 0                    |
| HD Housing Development Special Fund  | 5,940,000            |
| CF Clean Water & Natural Lands Fund  | 0                    |
| AF Affordable Housing Fund   | 0                    |
| GR Grants in Aid Fund  | 0                    |
| CD Community Development Fund  | 0                    |
| RL Housing and Community Development<br>Rehabilitation Loan Fund               | 0                    |
| SE Housing and Community Development,<br>Section 8 Contract Fund               | 0                    |
| FG Federal Grants Fund   | 31,000               |
| SP Special Projects Fund   | 47,000               |
| <b>TOTAL MISCELLANEOUS</b>   | <b>\$981,347,584</b> |



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SECTION 11. The sums appropriated above are totalled as follows:

| <u>FUND CODE</u> | <u>GROSS APPROPRIATIONS BY SOURCE OF FUNDS</u>                           | <u>EXECUTIVE AGENCIES</u> | <u>DEBT SERVICE</u>  | <u>MISCELLANEOUS</u> | <u>TOTAL</u>           |
|------------------|--|---------------------------|----------------------|----------------------|------------------------|
| GN               | General Fund   | \$623,478,202             | \$293,331,000        | \$634,710,999        | \$1,551,520,201        |
| HW               | Highway Fund   | 85,102,926                | 0                    | 191,978,685          | 277,081,611            |
| SW               | Sewer Fund   | 125,243,660               | 159,523,000          | 40,542,300           | 325,308,960            |
| BT               | Bus Transportation Fund  | 229,488,882               | 0                    | 2,521,000            | 232,009,882            |
| LC               | Liquor Commission Fund   | 4,184,083                 | 0                    | 2,018,400            | 6,202,483              |
| BK               | Bikeway Fund   | 629,935                   | 0                    | 119,700              | 749,635                |
| HB               | Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund | 4,373,913                 | 0                    | 1,424,100            | 5,798,013              |
| SV               | Special Events Fund  | 12,482,332                | 0                    | 12,244,600           | 24,726,932             |
| GC               | Golf Fund  | 10,369,412                | 0                    | 5,590,000            | 15,959,412             |
| WF               | Solid Waste Special Fund   | 171,652,674               | 0                    | 81,141,500           | 252,794,174            |
| HN               | Hanauma Bay Nature Preserve Fund   | 4,104,697                 | 0                    | 3,038,300            | 7,142,997              |
| RA               | Rental Assistance Fund   | 233,000                   | 0                    | 0                    | 233,000                |
| LE               | Leasehold Conversion Fund  | 12,685                    | 0                    | 0                    | 12,685                 |
| HD               | Housing Development Special Fund   | 200,000                   | 0                    | 5,940,000            | 6,140,000              |
| CF               | Clean Water & Natural Lands Fund   | 0                         | 0                    | 0                    | 0                      |
| AF               | Affordable Housing Fund  | 0                         | 0                    | 0                    | 0                      |
| GR               | Grants in Aid Fund   | 6,445,586                 | 0                    | 0                    | 6,445,586              |
| CD               | Community Development Fund   | 1,662,214                 | 0                    | 0                    | 1,662,214              |
| RL               | Housing and Community Development Rehabilitation Loan Fund               | 3,005,000                 | 0                    | 0                    | 3,005,000              |
| SE               | Housing and Community Development, Section 8 Contract Fund               | 50,106,784                | 0                    | 0                    | 50,106,784             |
| FG               | Federal Grants Fund  | 45,264,910                | 0                    | 31,000               | 45,295,910             |
| SP               | Special Projects Fund  | 7,585,898                 | 0                    | 47,000               | 7,632,898              |
| <b>TOTAL</b>     |  | <b>\$1,385,626,793</b>    | <b>\$452,854,000</b> | <b>\$981,347,584</b> | <b>\$2,819,828,377</b> |

| <u>FUNCTION</u>                | <u>TOTAL</u>           | <u>LESS INTERFUND TRANSFER</u> | <u>NET TOTAL</u>       |
|--------------------------------|------------------------|--------------------------------|------------------------|
| General Government             | \$189,049,099          | \$0                            | \$189,049,099          |
| Public Safety                  | 435,160,742            |                                | 435,160,742            |
| Highways and Streets           | 28,738,937             |                                | 28,738,937             |
| Sanitation                     | 287,760,841            |                                | 287,760,841            |
| Human Services                 | 93,654,212             |                                | 93,654,212             |
| Culture-Recreation             | 97,710,084             |                                | 97,710,084             |
| Utilities or Other Enterprises | 253,552,878            |                                | 253,552,878            |
| Total Executive Agencies       | \$1,385,626,793        | \$0                            | \$1,385,626,793        |
| Debt Service                   | 452,854,000            |                                | 452,854,000            |
| Miscellaneous                  | 981,347,584            | 559,181,350                    | 422,166,234            |
| <b>TOTAL</b>                   | <b>\$2,819,828,377</b> | <b>\$559,181,350</b>           | <b>\$2,260,647,027</b> |





## A BILL FOR AN ORDINANCE

### SECTION 12. General Provisos.

(a) As used in this Ordinance:

"Agency" includes any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be.

"Charter" or "RCH" means the Revised Charter of Honolulu 1973, as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended.

(b) Limited purpose monies. The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any governmental or quasi-governmental agency; (2) any private source including monetary gifts whose use is specified by the donor; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such monies specified in Section 2 through 10 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Section 2 through 10 of this ordinance and which are limited purpose monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (e). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded activity or project shall not be increased unless approved in accordance with subsection (e); (2) the excess monies are reported to the Council; and (3) when the funded activity or project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

The Director of Budget and Fiscal Services shall report to the Council no later than 30 days after June 30, detailing for the fiscal year just ended, the amount of any excess monies received, and the function, program, and activity to which the monies have been allotted for expenditure.

(c) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Section 1 and 10, the excess is hereby appropriated to the general fund and shall be transferred from the general fund to the transit fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the transit fund.



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## A BILL FOR AN ORDINANCE

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(d) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (e).

(e) All monies received pursuant to subsections (b) or (d), including appropriations or grants by the state government to the City and private grant agreements, shall be subject to Council approval and if applicable, in accordance with Chapter 1, Article 8, ROH. Gifts shall be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.

(f) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, Federal Transit Administration operating assistance monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. A bill for an ordinance appropriating such monies shall be submitted to the Council as soon as possible following the receipt of such monies.

(g) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds, or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection 12(f) of this ordinance and pursuant to Section 13-122, RCH, the Council hereby waives Sections 3-204, 9-105 and 9-106, RCH, and authorizes all such reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance to be taken by Council resolution.

(h) For the purposes of this subsection, "City fund" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers or loans therefrom to the other funds of the City.

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans after making the subject transfer or loan; and (4) the anticipated date of the reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the



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## A BILL FOR AN ORDINANCE

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temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

All transfers or loans under this section shall be reimbursed or repaid no later than 12 months from the date on which the transfer or loan was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

(i) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Balances by Fund showing for each quarter for each individual fund the cash balance at the start of the accounting period and the cash balance at the end of the period.

(j) No transfer of funds shall be made from any activity, including the Provision for Salary Adjustments and Accrued Vacation Pay activity, unless such transfer complies with the requirements set forth in Section 2-17.2(c) of the Revised Ordinances of Honolulu.

(k) Monies from the Provision for Vacant Positions activity shall only be used for: (1) the regular pay for any vacant position; (2) increases in regular and premium pay; and (3) any fringe benefits costs associated with increases in regular or premium pay. The monies shall not be used for overtime or other premium pay incurred due to a vacancy, unbudgeted personal services contracts while the vacant position is in the process of recruitment, or for accumulated vacation payments. Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2-17.2(c), transfers from the Provision for Vacant Positions activity to any department activity may be executed as long as the Mayor notifies the Council prior to the transfer of these funds.

In the event the transfer is to pay for vacant positions, for each vacant position, the notification shall include:

- a. Job Title;
- b. Date of Vacancy;
- c. Projected Date of Hire;
- d. Salary; and
- e. Identify if the position is to be filled via contract or through the civil service process.

In the event the transfer is for increases in regular or premium pay, for each transfer, the notification shall include the amount of the transfer and the specific use of the monies to be transferred.

(l) Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2-17.2(c), transfers of funds from the Provision for Energy Costs activity to any department activity, for electricity or fuel costs, may be executed without council approval, provided that a quarterly report shall be submitted to the Council.

(m) Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2-17.2(c), transfers of funds from the Provision for Overtime Pay activity to any department activity may be executed without council approval, provided that quarterly reports shall be submitted to the Council. The transfer of funds shall be used for emergency and disaster responses, significant unanticipated work adjustments necessary to maintain core services, and exigent circumstances.

(n) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to



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## A BILL FOR AN ORDINANCE

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be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

### SECTION 13. Specific Provisos.

#### (a) Business improvement district.

For the purpose of this section:

- (1) "Business improvement district" or "district" means a special improvement district established during the fiscal year 2015-16 pursuant to an ordinance enacted in accordance with the Revised Ordinances of Honolulu.
- (2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district.

All special assessment revenues from a business improvement district which become available during the fiscal year 2015-16 are hereby appropriated to the district for that fiscal year, notwithstanding the absence of a specific appropriation in Sections 2 through 10 of this ordinance. The appropriated special assessment revenues shall be expended, without necessity of Council approval, in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.

Any general or highway fund appropriation under Section 4 for a maintenance assessment district which is dissolved and succeeded by a business improvement district during the fiscal year 2015-16 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district.

Any transferred appropriation shall be expended, without necessity of Council approval, for the successor business improvement district in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.

Within 30 days of June 30, 2016, the Director of Budget and Fiscal Services shall report to the Council the special assessment revenue amount appropriated and general or highway fund amount transferred pursuant to this section. The report also shall identify the business improvement district which received the appropriated revenues or transferred funds.

#### (b) Transfer to federal grants fund for grant advances.

General fund monies transferred to the federal grants fund for grant advances may be appropriated and expended from the federal grants fund by the Director of Budget and Fiscal Services should advance funding be required to expedite federal Homeland Security Grant program expenditures. Reimbursements for general fund advance funding expenditures will be deposited to the federal grants fund to fund future advancements in the current and subsequent fiscal years. The Director of Budget and Fiscal Services shall maintain special accounts showing the monies advanced and reimbursed for the purposes authorized. General fund monies in the federal grants fund for grant advances shall be transferred back to the general fund when the Director of Budget and Fiscal Services determines that such monies are no longer needed for this purpose.

SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2016, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
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amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance.

SECTION 15. Attached hereto and made a part hereof is Appendix A, Grant Details. The appropriation in Section 6, HUMAN SERVICES function, Office of Grants Management activity from the grants in aid fund shall be expended as detailed in Appendix A. The appendix shall constitute the Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, adopted pursuant to charter, for the grants in aid fund amounts shown. The Director of the Department of Community Services and the Director of the Department of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the grants in aid fund and the use and administration of said appropriations, as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purposes described above.



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CITY AND COUNTY OF HONOLULU  
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**A BILL FOR AN ORDINANCE**

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SECTION 16. This Ordinance takes effect on July 1, 2015.

INTRODUCED BY:

Ernest Martin (BR)

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\_\_\_\_\_  
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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

DATE OF INTRODUCTION:

March 2, 2015  
Honolulu, Hawaii

\_\_\_\_\_  
Councilmembers

APPROVED AS TO FORM AND LEGALITY:

\_\_\_\_\_  
Deputy Corporation Counsel

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_, 2015.

\_\_\_\_\_  
KIRK CALDWELL, Mayor  
City and County of Honolulu





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HONOLULU, HAWAII

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## A BILL FOR AN ORDINANCE

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### AMENDMENTS TO THE EXECUTIVE OPERATING BUDGET

#### I. AMENDMENTS TO EXECUTIVE OPERATING BUDGET AND PROGRAM

| <u>FUNCTION/PROGRAM/<br/>AGENCY/ACTIVITY</u> | <u>AMENDMENT</u>  | <u>POS.</u> | <u>AMOUNT</u>    |
|--|---|-------------|------------------|
| <b>GENERAL GOVERNMENT</b>                    |   |             |                  |
| <b>EXECUTIVE</b>                             |   |             |                  |
| Mayor  |   |             |                  |
| Administration                               | Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate           |             | (\$350) CE GN    |
| Administration                               | Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State         |             | (\$11,903) CE GN |
| Administration                               | Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration |             | (\$23,735) CE GN |
| Contingency Fund                             | Reduce funding for current expenses for OC 3998 - Contingency-Other                   |             | (\$5,259) CE GN  |
| Managing Director                            |   |             |                  |
| City Management                              | Reduce funding for salaries for OC 1101 - Regular Pay                                 |             | (\$47,448) S GN  |
| City Management                              | Reduce funding for salaries for OC 1118 - Misc Salary Adjustment                      |             | (\$50,000) S CF  |
| City Management                              | Reduce funding for current expenses for OC 2051- Office Supplies                      |             | (\$5,066) CE GN  |
| City Management                              | Reduce funding for current expenses for OC 2517 - Supplies Not Classified             |             | (\$710) CE GN    |
| City Management                              | Reduce funding for current expenses for OC 3006- Other Professional Services          |             | (\$92,500) CE GN |
| City Management                              | Reduce funding for current expenses for OC 3049 - Other Services - Not Classified     |             | (\$14,900) CE GN |
| City Management                              | Reduce funding for current expenses for OC 3105 - Other Communication Services        |             | (\$780) CE GN    |
| City Management                              | Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate           |             | (\$94) CE GN     |
| City Management                              | Reduce funding for current expenses for OC 3212- Travel Expense-Out-of-State          |             | (\$11,430) CE GN |
| City Management                              | Reduce funding for current expenses for OC 3752 - Subscriptions                       |             | (\$2,990) CE GN  |



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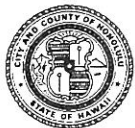
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| <u>FUNCTION/PROGRAM/<br/>AGENCY/ACTIVITY</u> | <u>AMENDMENT</u>  | <u>POS.</u> | <u>AMOUNT</u>                       |
|--|---|-------------|-------------------------------------|
| City Management                              | Reduce funding for current expenses for OC 3822 - Parking Fees  |             | (\$3) CE GN                         |
| City Management                              | Reduce funding for current expenses for OC 3990 - Other Fixed Charges   |             | (\$20,190) CE GN                    |
| Department of Customer Services              |   |             |                                     |
| Public Communication                         | Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)  |             | (\$20,625) CE GN                    |
| Public Communication                         | Reduce funding for current expenses for OC 3006 - Other Professional Services   |             | (\$2,585) CE GN                     |
| Public Communication                         | Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration   |             | (\$1,430) CE GN                     |
| Motor Vehicle, Licensing and Permits         | Reduce funding for salaries for OC 1102 - Non-Holiday Overtime Pay  |             | (\$73,680) S GN                     |
| Motor Vehicle, Licensing and Permits         | Increase funding for current expenses for OC 3049 - Other Services-Not Classified. Add proviso: "At least \$80,000 out of current expenses shall be appropriated for a demonstration project related to the crowing rooster and feral chicken control program." |             | \$80,000 CE GN                      |
| Motor Vehicle, Licensing and Permits         | Increase funding for current expenses for OC 3049- Other Services-Not Classified. Add proviso: "At least \$700,000 out of current expenses shall be appropriated for animal care and control services."   |             | \$700,000 CE GN                     |
| Motor Vehicle, Licensing and Permits         | Reduce funding for current expenses for OC 3202 - Transportation of Things (Services)   |             | (\$18,000) CE GN                    |
| Motor Vehicle, Licensing and Permits         | Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State  |             | (\$6,000) CE GN                     |
| Motor Vehicle, Licensing and Permits         | Reduce funding for current expenses for OC 3302- Electricity  |             | (\$1,664) CE GN<br>(\$21,021) CE HB |
| Motor Vehicle, Licensing and Permits         | Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment  |             | (\$25,400) CE GN                    |
| Motor Vehicle, Licensing and Permits         | Reduce funding for current expenses for OC 3751-Fees for Memberships & Registration   |             | (\$2,000) CE GN                     |





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|--|--|-------------|------------------|
| <b>FINANCE</b>                               |  |             |                  |
| Department of Budget and Fiscal Services     |  |             |                  |
| Administration                               | Reduce funding for salaries for OC 1109 -<br>Temporary Assignment Pay  |             | (\$1,500) S GN   |
| Administration                               | Reduce funding for salaries for OC 1118 -<br>Misc Salary Adjustment  |             | (\$1,615) S GN   |
| Budgetary Administration                     | Reduce funding for current expenses for OC<br>2754 - Parts & Accessories-Equipment<br>(Furniture & Fixtures) |             | (\$1,200) CE GN  |
| Budgetary Administration                     | Reduce funding for OC 3751 - Fees For<br>Memberships & Registration  |             | (\$1,000) CE GN  |
| Accounting and Fiscal Services               | Reduce funding for current expenses for OC<br>3102 - Postage   |             | (\$900) CE GN    |
| Purchasing and General Services              | Reduce funding for current expenses for OC<br>3006 - Other Professional Services                             |             | (\$24,000) CE GN |
| Real Property                                | Reduce funding for current expenses for OC<br>2401 - Educational, Recreational & Scientific<br>Supplies      |             | (\$7,000) CE GN  |
| Real Property                                | Reduce funding for current expenses for OC<br>3262- Printing and Binding                                     |             | (\$60,225) CE GN |
| Real Property                                | Reduce funding for current expenses for OC<br>3670 - Other Rentals   |             | (\$400) CE GN    |
| Treasury                                     | Reduce funding for current expenses for OC<br>3004 - Consultant Services                                     |             | (\$11,700) CE GN |
| Treasury                                     | Reduce funding for current expenses for OC<br>3006 - Other Professional Services                             |             | (\$31,400) CE GN |
| Treasury                                     | Reduce funding for current expenses for OC<br>3212 - Travel Expense-Out-of-State                             |             | (\$15,000) CE GN |
| <b>LAW</b>                                   |  |             |                  |
| Department of the Corporation Counsel        |  |             |                  |
| Legal Services                               | Reduce funding for salaries for OC 1118 -<br>Misc Salary Adjustment  |             | (\$200,000) S CF |
| Legal Services                               | Reduce funding for current expenses for OC<br>3870 - Photography Services                                    |             | (\$4,000) CE GN  |
| Ethics Commission                            | Reduce funding for current expenses for OC<br>3049 - Other Services - Not Classified                         |             | (\$1,500) CE GN  |



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|---|--|-------------|---------------|----|----|--|
| Department of the Prosecuting Attorney                    |  |             |               |    |    |  |
| Administration  | Add positions and funding for salaries for OC 1125 - Personal Svcs-Contract Positions  | 1.50        | \$79,704      | S  | GN |  |
| Administration  | Reduce funding for current expenses for OC 2508 - Safety Supplies  |             | (\$5,952)     | CE | GN |  |
| Administration  | Increase funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated to support the efforts of an organization or organizations that assist children who are victims of physical or sexual abuse." |             | \$50,000      | CE | GN |  |
| Administration  | Increase funding for current expenses. Add proviso: "A minimum of \$175,000 out of current expenses shall be appropriated to provide a matching grant for the Family Justice Center as described in HB 1198."                                      |             | \$175,000     | CE | GN |  |
| Prosecution   | Increase funding for salaries for OC 1101 - Regular Pay  |             | \$97,068      | S  | GN |  |
| Victim/Witness Assistance                                 | Increase funding for salaries for OC 1101 - Regular Pay  |             | \$80,367      | S  | GN |  |
| PERSONNEL ADMINISTRATION<br>Department of Human Resources |  |             |               |    |    |  |
| Administration  | Reduce funding for current expenses for OC 3049 - Other Services - Not Classified  |             | (\$6,000)     | CE | GN |  |
| Administration  | Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State  |             | (\$1,650)     | CE | GN |  |
| Employment & Personnel Services                           | Reduce funding for current expenses for OC 3049 - Other Services - Not Classified  |             | (\$2,460)     | CE | GN |  |
| Employment & Personnel Services                           | Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)   |             | (\$1,840)     | CE | GN |  |
| Employment & Personnel Services                           | Reduce funding for current expenses for OC 3752 - Subscriptions  |             | (\$2,000)     | CE | GN |  |
| Classification and Pay                                    | Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment   |             | (\$5,000)     | CE | GN |  |
| Industrial Safety and Workers' Compensation               | Reduce funding for current expenses for OC 3752 - Subscriptions  |             | (\$900)       | CE | GN |  |



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|---|--|-------------|------------------|
| Labor Relations and Training                            | Reduce funding for current expenses for OC 3006 - Other Professional Services  |             | (\$57,637) CE GN |
| <b>PLANNING AND ZONING</b>                              |  |             |                  |
| Department of Planning and Permitting                   |  |             |                  |
| Administration  | Reduce funding for current expenses for OC 2051- Office Supplies   |             | (\$5,000) CE GN  |
| Administration  | Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)   |             | (\$5,000) CE GN  |
| Administration  | Reduce funding for current expenses for OC 3212- Travel Expense-Out-of-State   |             | (\$5,000) CE GN  |
| Planning  | Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for master planning and community development in conjunction with joint City-State projects in the Iwilei-Downtown-Chinatown area." |             | \$200,000 CE GN  |
| <b>GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE</b> |  |             |                  |
| Department of Facility Maintenance                      |  |             |                  |
| Public Building and Electrical Maintenance              | Reduce funding for current expenses for OC 2352 - Meals-Breakfast  |             | (\$700) CE GN    |
| Public Building and Electrical Maintenance              | Reduce funding for current expenses for OC 3302 - Electricity  |             | (\$58,889) CE GN |
| Public Building and Electrical Maintenance              | Add proviso: "At least \$350,000 out of current expenses shall be appropriated for the repair and maintenance of the publication racks in Waikiki."  |             |                  |
| Department of Design and Construction                   |  |             |                  |
| Administration  | Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)   |             | (\$2,350) CE GN  |
| Administration  | Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State  |             | (\$3,500) CE GN  |
| Project and Construction Management                     | Reduce funding for current expenses for OC 3004 - Consultant Services  |             | (\$40,000) CE GN |
| Project and Construction Management                     | Reduce funding for current expenses for OC 3006 - Other Professional Services  |             | (\$25,000) CE GN |



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|--|--|-------------|---|
| Project and Construction Management          | Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration  |             | (\$11,960) CE SW                                  |
| Project and Construction Management          | Reduce funding for current expenses for OC 3752 - Subscriptions  |             | (\$716) CE GN<br>(\$900) CE HW<br>(\$1,600) CE SW |
| Project and Construction Management          | Reduce funding for equipment for OC 4351- Office Equipment, Fixtures & Furnishings   |             | (\$8,000) E GN                                    |
| Land Services                                | Reduce funding for salaries for OC 1118 - Misc Salary Adjustment   |             | (\$3,000) S GN                                    |
| <b>PUBLIC SAFETY</b>                         |  |             |   |
| <b>POLICE PROTECTION</b>                     |  |             |   |
| Police Department                            |  |             |   |
| Patrol                                       | Add funding for current expenses for a Homeless Outreach Team. Add proviso to read: "At least \$100,000 out of current expenses shall be appropriated for a Homeless Outreach Team." |             | \$100,000 CE GN                                   |
| Investigations                               | Add proviso: "Funding for at least three vacant positions shall be appropriated for the purposes of domestic violence and temporary restraining order investigations."               |             |   |
| Support Services                             | Reduce funding for current expenses for OC 3302 - Electricity  |             | (\$47,000) CE GN                                  |
| <b>FIRE PROTECTION</b>                       |  |             |   |
| Fire Department                              |  |             |   |
| Administration                               | Reduce funding for current expenses for OC 3302 - Electricity  |             | (\$16,680) CE GN                                  |
| Fire Operations                              | Reduce funding for current expenses for OC 3302 - Electricity  |             | (\$6,707) CE GN                                   |
| <b>EMERGENCY MANAGEMENT</b>                  |  |             |   |
| Department of Emergency Management           |  |             |   |
| Emergency Management Coordination            | Reduce funding for current expenses for OC 2051 - Office Supplies  |             | (\$500) CE GN                                     |
| Emergency Management Coordination            | Reduce funding for current expenses for OC 3006 - Other Professional Services  |             | (\$75,000) CE GN                                  |
| Emergency Management Coordination            | Reduce funding for current expenses for OC 3049 - Other Services - Not Classified  |             | (\$20,000) CE GN                                  |



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|--|--|-------------|---------------------|
| <b>TRAFFIC CONTROL</b>                       |  |             |                     |
| Department of Transportation Services        |  |             |                     |
| Traffic Signals and Technology               | Reduce funding for current expenses for OC 2051 - Office Supplies  |             | (\$2,700) CE HW     |
| Traffic Signals and Technology               | Reduce funding for current expenses for OC 2517 - Supplies Not Classified  |             | (\$4,350) CE HW     |
| Traffic Signals and Technology               | Reduce funding for current expenses for OC 3302 - Electricity  |             | (\$47,750) CE HW    |
| <b>OTHER PROTECTION</b>                      |  |             |                     |
| Department of Emergency Services             |  |             |                     |
| Ocean Safety                                 | Reduce funding for current expenses for OC 3302 - Electricity  |             | (\$2,500) CE GN     |
| <b>HIGHWAYS AND STREETS</b>                  |  |             |                     |
| HIGHWAYS, STREETS AND ROADWAYS               |  |             |                     |
| Department of Facility Maintenance           |  |             |                     |
| Administration                               | Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies  |             | (\$1,100) CE HW     |
| Road Maintenance                             | Increase funding for current expenses. Add proviso: "At least \$150,000 of current expenses shall be appropriated for improvements to Waialua Beach Road." |             | \$150,000 CE GN     |
| <b>SANITATION</b>                            |  |             |                     |
| WASTE COLLECTION AND DISPOSAL                |  |             |                     |
| Department of Environmental Services         |  |             |                     |
| Refuse Collection and Disposal               | Reduce funding for current expenses for OC 3004 - Consultant Services  |             | (\$25,000) CE WF    |
| Refuse Collection and Disposal               | Reduce funding for current expenses for OC 3006 - Other Professional Services  |             | (\$130,000) CE WF   |
| Refuse Collection and Disposal               | Reduce funding for current expenses for OC 3039 - Recycling Services   |             | (\$1,253,520) CE WF |
| Refuse Collection and Disposal               | Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)   |             | (\$5,844,612) CE WF |
| Refuse Collection and Disposal               | Reduce funding for current expenses for OC 3049 - Other Services - Not Classified  |             | (\$5,857,890) CE WF |



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|--|---|-------------|--------------------|
| Refuse Collection and Disposal   | Reduce funding for current expenses for OC 3507 - Other Repairs To Building & Other Structures                          |             | (\$8,000) CE WF    |
| Refuse Collection and Disposal   | Reduce funding for current expenses for OC 3898 - Refuse Recycle Surcharge  |             | (\$804,400) CE WF  |
| Refuse Collection and Disposal   | Reduce funding for equipment for OC 4311 - Trucks   |             | (\$1,080,000) E WF |
| Refuse Collection and Disposal   | Add proviso: "No funding for equipment shall be expended or encumbered for the acquisition of front-end loader trucks." |             |                    |
| SEWAGE COLLECTION AND DISPOSAL<br>Department of Environmental Services |   |             |                    |
| Administration   | Reduce funding for current expenses for OC 3004 - Consultant Services   |             | (\$61,129) CE SW   |
| Environmental Quality  | Reduce funding for current expenses for OC 2502 - Chemical Supplies   |             | (\$24,150) CE SW   |
| Environmental Quality  | Reduce funding for current expenses for OC 3037 - Oil & Laboratory Analysis   |             | (\$200,000) CE SW  |
| Environmental Quality  | Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State   |             | (\$3,000) CE GN    |
| Environmental Quality  | Reduce funding for current expenses for OC 3670 - Other Rentals   |             | (\$8,400) CE GN    |
| Collection System Maintenance  | Reduce funding for current expenses for OC 2510 - Fittings, Couplings, Gauges, Valves                                   |             | (\$25,000) CE SW   |
| Collection System Maintenance  | Reduce funding for current expenses for OC 2517 - Supplies Not Classified   |             | (\$17,000) CE SW   |
| Collection System Maintenance  | Reduce funding for current expenses for OC 2603 - Lumber  |             | (\$5,000) CE SW    |
| Collection System Maintenance  | Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)  |             | (\$109,000) CE SW  |
| Collection System Maintenance  | Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State   |             | (\$5,000) CE SW    |
| Collection System Maintenance  | Reduce funding for current expenses for OC 3670 - Other Rentals   |             | (\$15,000) CE SW   |
| Collection System Maintenance  | Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration                                   |             | (\$10,000) CE SW   |



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|--|--|-------------|---------------|----|----|
| Treatment and Disposal                       | Reduce funding for current expenses for OC 2051- Office Supplies   |             | (\$10,100)    | CE | SW |
| Treatment and Disposal                       | Reduce funding for current expenses for OC 2502 - Chemical Supplies  |             | (\$263,000)   | CE | SW |
| Treatment and Disposal                       | Reduce funding for current expenses for OC 2517- Supplies Not Classified   |             | (\$12,500)    | CE | SW |
| Treatment and Disposal                       | Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State  |             | (\$8,000)     | CE | SW |
| Treatment and Disposal                       | Reduce funding for current expenses for OC 3302 - Electricity  |             | (\$1,104,484) | CE | SW |
| <b>HUMAN SERVICES</b>                        |  |             |               |    |    |
| HUMAN SERVICES                               |  |             |               |    |    |
| Department of Community Services             |  |             |               |    |    |
| Administration                               | Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions   |             | (\$366,488)   | S  | GN |
|  |  |             | (\$250,000)   | S  | AF |
| Administration                               | Reduce funding for current expenses for OC 3007 - Rent of Offices  |             | (\$32,008)    | CE | GN |
| Office of Special Projects                   | Amend Department of Community Services activity to read: [Office of Special Projects]<br><u>Office of Grants Management</u>  |             |               |    |    |
| Office of Grants Management                  | Increase funding for current expenses. Add proviso: "At least \$275,000 out of current expenses shall be appropriated for a benefits program designed for increasing the well being of low-income residents in the following amounts: (1) a minimum of \$250,000 for organizations servicing communities from the North Shore to Koolauloa; and (2) a minimum of \$25,000 for a program or programs serving homeless children in West Oahu." |             | \$275,000     | CE | GN |



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|--|--|-------------|---------------|----|----|
| Office of Grants Management                  | Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses shall be appropriated for various grants to private organizations and/or private non-profits to provide community services and programs to address concerns raised by the Downtown Neighborhood Board #13, Arts District Merchants Association, Chinatown Business and Community Association, Chinatown Community Center Association, Chinatown Improvement District Association, and Fort Street Business Improvement District Association about sanitation, economic recovery and public health/safety conditions in Downtown-Chinatown." |             | \$250,000     | CE | GN |
| Office of Grants Management                  | Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated to expand the scope of services with homeless services providers with a proven track record of successful housing, treatment and related services for chronically homeless with mental health and/or chemical dependency issues to accommodate 50 additional homeless residents."   |             | \$500,000     | CE | GN |
| Office of Grants Management                  | Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses shall be appropriated for the Weed and Seed Program."   |             | \$250,000     | CE | GN |
| Community Based Development                  | Reduce funding for current expenses for OC 3004 - Consultant Services  |             | (\$169,003)   | CE | FG |
| WorkHawaii                                   | Reduce funding for salaries for OC 1118 - Misc Salary Adjustment   |             | (\$9,829)     | S  | GN |
| WorkHawaii                                   | Reduce funding for current expenses for OC 3049 - Other Services - Not Classified  |             | (\$50,000)    | CE | GN |
| <b>CULTURE-RECREATION</b>                    |  |             |               |    |    |
| <b>PARKS AND RECREATION</b>                  |  |             |               |    |    |
| Department of Parks and Recreation           |  |             |               |    |    |
| Administration                               | Increase funding for current expenses. Add proviso: "At least \$450,000 of current expenses shall be appropriated as a matching grant for the refurbishment and remodeling of the John K. Kalili Surf Center at Haleiwa Beach Park."   |             | \$450,000     | CE | GN |





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|--|--|-------------|---------------|----|----|
| Urban Forestry Program                       | Reduce funding for current expenses for OC<br>3302 - Electricity   |             | (\$22,000)    | CE | GN |
| Maintenance Support Services                 | Reduce funding for current expenses for OC<br>3039 - Recycling Services  |             | (\$3,000)     | CE | GN |
| Maintenance Support Services                 | Increase funding for current expenses. Add<br>proviso: "At least \$500,000 of current<br>expenses shall be appropriated for park<br>improvements at Central Oahu Regional<br>Park."  |             | \$500,000     | CE | GN |
| Recreation Services                          | Reduce funding for current expenses for OC<br>3213 - Bus Fare (Includes Bus Subsidies)   |             | (\$1,500)     | CE | GN |
| Recreation Services                          | Increase funding for current expenses. Add<br>proviso: "At least \$27,000 out of current<br>expenses shall be appropriated for torch<br>lighting, hula halau performances, and other<br>activities deemed appropriate by the City for<br>the Kuhio Beach Hula Show." |             | \$27,000      | CE | GN |
| Grounds Maintenance                          | Reduce funding for current expenses for OC<br>2352 - Meals-Breakfast   |             | (\$450)       | CE | GN |
| <b>SPECIAL RECREATION FACILITIES</b>         |  |             |               |    |    |
| Department of Enterprise Services            |  |             |               |    |    |
| Auditoriums                                  | Reduce funding for current expenses for OC<br>3212 - Travel Expense-Out-of-State   |             | (\$2,500)     | CE | SV |
| <b>UTILITIES OR OTHER ENTERPRISES</b>        |  |             |               |    |    |
| <b>MASS TRANSIT</b>                          |  |             |               |    |    |
| Department of Transportation Services        |  |             |               |    |    |
| Administration                               | Reduce funding for current expenses for OC<br>2331 - Computer Supplies   |             | (\$1,700)     | CE | HW |
| Administration                               | Reduce funding for current expenses for OC<br>3004 - Consultant Services   |             | (\$150,000)   | CE | HW |
| Administration                               | Reduce funding for current expenses for OC<br>3103 - Telephone   |             | (\$400)       | CE | HW |
| Public Transit                               | Reduce funding for current expenses for OC<br>3033 - Grounds Maintenance   |             | (\$104,238)   | CE | BT |



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| <u>FUNCTION/PROGRAM/<br/>AGENCY/ACTIVITY</u> | <u>AMENDMENT</u>   | <u>POS.</u> | <u>AMOUNT</u>       |
|--|--|-------------|---------------------|
| <b>MISCELLANEOUS</b>                         |  |             |                     |
| OTHER MISCELLANEOUS                          |  |             |                     |
| Provision for Vacant Positions               | Reduce funding for current expenses for Provision for Vacant Positions |             | (\$2,000,000) CE GN |
| Provision for Vacant Positions               | Reduce funding for current expenses for Provision for Vacant Positions |             | (\$1,058,766) CE GN |
| Provision for Energy Costs                   | Reduce Provision for Energy Costs                                      |             | (\$1,500,000) CE GN |

### SECTION 12. GENERAL PROVISOS

Add new subsection (c) as follows:

"(c) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Section 1 and 10, the excess is hereby appropriated to the general fund and shall be transferred from the general fund to the transit fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the transit fund."

Re-letter subsequent subsection and all references as appropriate.

Replace existing subsection (j) with a new subsection (k) to read as follows:

"(k) Monies from the Provision for Vacant Positions activity shall only be used for: (1) the regular pay for any vacant position; (2) increases in regular and premium pay; and (3) any fringe benefits costs associated with increases in regular or premium pay. The monies shall not be used for overtime or other premium pay incurred due to a vacancy, unbudgeted personal services contracts while the vacant position is in the process of recruitment, or for accumulated vacation payments. Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers from the Provision for Vacant Positions activity to any department activity may be executed as long as the Mayor notifies the Council prior to the transfer of these funds.

In the event the transfer is to pay for vacant positions, for each vacant position, the notification shall include:

- a. Job Title;
- b. Date of Vacancy;
- c. Projected Date of Hire;
- d. Salary; and
- e. Identify if the position is to be filled via contract or through the civil service process.

In the event the transfer is for increases in regular or premium pay, for each transfer, the notification shall include the amount of the transfer and the specific use of the monies to be transferred."

Re-letter subsequent subsections and all references as appropriate.



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## A BILL FOR AN ORDINANCE

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FUNCTION/PROGRAM/  
AGENCY/ACTIVITY

AMENDMENT

POS.

AMOUNT

### SECTION 13. SPECIFIC PROVISOS

Amend Section 13 (a)(1) to read as follows:

"(1) "Business improvement district" or "district" means a special improvement district established during the fiscal year [2014-2015] 2015-16 pursuant to an ordinance enacted in accordance with the Revised Ordinances of Honolulu"

### SECTION 14.

Amend Section 14 to read:

"SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2016, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of the ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating budget ordinance, Executive Capital Budget ordinance, [or] Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance."

### SECTION 15.

Add a new Section 15 to read:

"SECTION 15. Attached hereto and made a part hereof is Appendix A, Grant Details. The appropriation in Section 6, HUMAN SERVICES function, Office of Grants Management activity from the grants in aid fund shall be expended as detailed in Appendix A. The appendix shall constitute the Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, adopted pursuant to charter, for the grants in aid fund amounts shown. The Director of the Department of Community Services and the Director of the Department of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the grants in aid fund and the use and administration of said appropriations, as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purposes described above."

Renumber subsequent sections as appropriate.



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## A BILL FOR AN ORDINANCE

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**APPENDIX A: GRANT DETAILS**  
**GRANTS IN AID FUND: OFFICE OF SPECIAL PROJECTS**

Of the appropriation in SECTION 6. Human Services function, Office of Special Projects activity, the amount below represents grants and shall be appropriated as follows:

| <u>ORGANIZATION</u>  | <u>AMOUNT BY<br/>DISTRICT</u> | <u>COUNCIL<br/>DISTRICT</u> | <u>TOTAL<br/>AMOUNT</u> |
|--|-------------------------------|-----------------------------|-------------------------|
| AFTER-SCHOOL ALL-STARS HAWAII  | \$125,000                     | 5                           | \$249,999               |
|  | \$124,999                     | 7                           |                         |
| ALOHA HARVEST  | \$26,000                      | 1                           | \$100,000               |
|  | \$6,000                       | 2                           |                         |
|  | \$12,000                      | 3                           |                         |
|  | \$6,000                       | 4                           |                         |
|  | \$6,000                       | 5                           |                         |
|  | \$20,000                      | 6                           |                         |
|  | \$20,000                      | 7                           |                         |
|  | \$2,000                       | 8                           |                         |
|  | \$2,000                       | 9                           |                         |
| AMERICAN NATIONAL RED CROSS  | \$16,666                      | 1                           | \$150,000               |
|  | \$16,666                      | 2                           |                         |
|  | \$16,666                      | 3                           |                         |
|  | \$16,667                      | 4                           |                         |
|  | \$16,667                      | 5                           |                         |
|  | \$16,667                      | 6                           |                         |
|  | \$16,667                      | 7                           |                         |
|  | \$16,667                      | 8                           |                         |
|  | \$16,667                      | 9                           |                         |
| ASSETS SCHOOL (ARMED SERVICES SPECIAL<br>EDUCATION & TRAINING SOCIETY) | \$12,500                      | 1                           | \$250,000               |
|  | \$12,500                      | 2                           |                         |
|  | \$12,500                      | 3                           |                         |
|  | \$12,500                      | 4                           |                         |
|  | \$12,500                      | 5                           |                         |
|  | \$150,000                     | 6                           |                         |
|  | \$12,500                      | 7                           |                         |
|  | \$12,500                      | 8                           |                         |
|  | \$12,500                      | 9                           |                         |
| BOY SCOUTS OF AMERICA-ALOHA COUNCIL                                    | \$65,887                      | 1                           | \$183,018               |
|  | \$14,642                      | 2                           |                         |
|  | \$14,641                      | 3                           |                         |
|  | \$14,641                      | 5                           |                         |
|  | \$43,924                      | 6                           |                         |
|  | \$21,962                      | 7                           |                         |
|  | \$7,321                       | 8                           |                         |
| DOMESTIC VIOLENCE ACTION CENTER  | \$54,139                      | 1                           | \$154,686               |
|  | \$23,203                      | 2                           |                         |
|  | \$23,203                      | 6                           |                         |
|  | \$23,203                      | 7                           |                         |
|  | \$15,469                      | 8                           |                         |
|  | \$15,469                      | 9                           |                         |



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| <u>ORGANIZATION</u>                 | <u>AMOUNT BY<br/>DISTRICT</u> | <u>COUNCIL<br/>DISTRICT</u> | <u>TOTAL<br/>AMOUNT</u> |
|-------------------------------------|-------------------------------|-----------------------------|-------------------------|
| EASTER SEALS HAWAII                 | \$20,797                      | 1                           | \$127,982               |
|                                     | \$15,998                      | 3                           |                         |
|                                     | \$15,998                      | 4                           |                         |
|                                     | \$15,998                      | 5                           |                         |
|                                     | \$12,798                      | 6                           |                         |
|                                     | \$6,399                       | 7                           |                         |
|                                     | \$20,797                      | 8                           |                         |
|                                     | \$19,197                      | 9                           |                         |
| GIRL SCOUTS OF HAWAII               | \$22,115                      | 1                           | \$88,458                |
|                                     | \$44,228                      | 2                           |                         |
|                                     | \$22,115                      | 3                           |                         |
| GOODWILL INDUSTRIES OF HAWAII, INC. | \$250,000                     | 5                           | \$250,000               |
| HALE KIPA, INC.                     | \$10,000                      | 1                           | \$60,000                |
|                                     | \$5,000                       | 2                           |                         |
|                                     | \$5,000                       | 3                           |                         |
|                                     | \$5,000                       | 4                           |                         |
|                                     | \$5,000                       | 5                           |                         |
|                                     | \$5,000                       | 6                           |                         |
|                                     | \$10,000                      | 7                           |                         |
|                                     | \$5,000                       | 8                           |                         |
| HAWAII AGRICULTURAL FOUNDATION      | \$10,000                      | 9                           | \$237,340               |
|                                     | \$35,601                      | 1                           |                         |
|                                     | \$18,987                      | 2                           |                         |
|                                     | \$35,601                      | 3                           |                         |
|                                     | \$18,987                      | 4                           |                         |
|                                     | \$18,987                      | 5                           |                         |
|                                     | \$18,987                      | 6                           |                         |
|                                     | \$35,601                      | 7                           |                         |
| HAWAII FOODBANK                     | \$18,987                      | 8                           | \$250,000               |
|                                     | \$35,602                      | 9                           |                         |
|                                     | \$43,334                      | 1                           |                         |
|                                     | \$43,333                      | 2                           |                         |
|                                     | \$25,000                      | 3                           |                         |
|                                     | \$15,000                      | 4                           |                         |
|                                     | \$15,000                      | 5                           |                         |
|                                     | \$25,000                      | 6                           |                         |
| HAWAII LITERACY, INC.               | \$15,000                      | 7                           | \$122,800               |
|                                     | \$25,000                      | 8                           |                         |
|                                     | \$43,333                      | 9                           |                         |
|                                     | \$122,800                     | 7                           |                         |
| HAWAII MEALS ON WHEELS, INC.        | \$13,944                      | 2                           | \$245,719               |
|                                     | \$33,936                      | 3                           |                         |
|                                     | \$43,182                      | 4                           |                         |
|                                     | \$80,327                      | 5                           |                         |
|                                     | \$32,436                      | 6                           |                         |
|                                     | \$5,549                       | 7                           |                         |
|                                     | \$25,690                      | 8                           |                         |
|                                     | \$10,655                      | 9                           |                         |



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| <u>ORGANIZATION</u>                               | <u>AMOUNT BY<br/>DISTRICT</u> | <u>COUNCIL<br/>DISTRICT</u> | <u>TOTAL<br/>AMOUNT</u> |
|---|-------------------------------|-----------------------------|-------------------------|
| HAWAII PUBLIC TELEVISION FOUNDATION               | \$27,500                      | 1                           | \$247,500               |
|   | \$27,500                      | 2                           |                         |
|   | \$27,500                      | 3                           |                         |
|   | \$27,500                      | 4                           |                         |
|   | \$27,500                      | 5                           |                         |
|   | \$27,500                      | 6                           |                         |
|   | \$27,500                      | 7                           |                         |
|   | \$27,500                      | 8                           |                         |
| IHS, THE INSTITUTE FOR HUMAN SERVICES, INC.       | \$27,500                      | 9                           | \$69,007                |
|   | \$10,198                      | 4                           |                         |
|   | \$10,198                      | 5                           |                         |
|   | \$24,306                      | 6                           |                         |
| KOKUA CARE FOUNDATION                             | \$24,305                      | 7                           | \$200,000               |
|   | \$30,000                      | 1                           |                         |
|   | \$40,000                      | 2                           |                         |
|   | \$30,000                      | 3                           |                         |
|   | \$25,000                      | 5                           |                         |
|   | \$25,000                      | 6                           |                         |
|   | \$25,000                      | 8                           |                         |
| KOKUA KALIHI VALLEY COMPREHENSIVE FAMILY SERVICES | \$25,000                      | 9                           | \$204,065               |
|   | \$204,065                     | 9                           |                         |
| LANAKILA PACIFIC                                  | \$186,590                     | 1                           | \$207,323               |
|   | \$10,366                      | 4                           |                         |
|   | \$10,367                      | 6                           |                         |
| LEGAL AID SOCIETY OF HAWAII                       | \$13,053                      | 1                           | \$130,535               |
|   | \$13,053                      | 2                           |                         |
|   | \$6,527                       | 3                           |                         |
|   | \$6,527                       | 4                           |                         |
|   | \$6,527                       | 5                           |                         |
|   | \$24,802                      | 6                           |                         |
|   | \$23,496                      | 7                           |                         |
|   | \$23,496                      | 8                           |                         |
|   | \$13,054                      | 9                           |                         |
| MENTAL HEALTH KOKUA                               | \$249,700                     | 6                           | \$249,700               |
| NATIONAL KIDNEY FOUNDATION OF HAWAII              | \$15,356                      | 1                           | \$199,613               |
|   | \$7,677                       | 2                           |                         |
|   | \$7,677                       | 3                           |                         |
|   | \$53,742                      | 4                           |                         |
|   | \$53,742                      | 5                           |                         |
|   | \$15,355                      | 6                           |                         |
|   | \$23,032                      | 7                           |                         |
|   | \$7,677                       | 8                           |                         |
|   | \$15,355                      | 9                           |                         |



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| <u>ORGANIZATION</u>   | <u>AMOUNT BY<br/>DISTRICT</u> | <u>COUNCIL<br/>DISTRICT</u> | <u>TOTAL<br/>AMOUNT</u> |
|---|-------------------------------|-----------------------------|-------------------------|
| PROJECT VISION HAWAII   | \$21,000                      | 1                           | \$97,578                |
|   | \$5,000                       | 2                           |                         |
|   | \$5,000                       | 3                           |                         |
|   | \$4,500                       | 4                           |                         |
|   | \$19,000                      | 5                           |                         |
|   | \$22,000                      | 6                           |                         |
|   | \$3,078                       | 8                           |                         |
|   | \$18,000                      | 9                           |                         |
| READ ALOUD AMERICA  | \$48,222                      | 1                           | \$144,668               |
|   | \$48,223                      | 2                           |                         |
|   | \$48,223                      | 6                           |                         |
| SPECIAL OLYMPICS HAWAII   | \$29,521                      | 1                           | \$166,780               |
|   | \$8,506                       | 2                           |                         |
|   | \$26,184                      | 3                           |                         |
|   | \$14,176                      | 4                           |                         |
|   | \$20,514                      | 5                           |                         |
|   | \$17,845                      | 6                           |                         |
|   | \$15,844                      | 7                           |                         |
|   | \$15,344                      | 8                           |                         |
|   | \$18,846                      | 9                           |                         |
| SUSANNAH WESLEY COMMUNITY CENTER                                      | \$249,224                     | 7                           | \$249,224               |
| THE ALCOHOLIC REHABILITATION SERVICE OF HAWAII<br>INC. DBA HINA MAUKA | \$250,000                     | 3                           | \$250,000               |
| THE CHILDREN'S ALLIANCE OF HAWAII, INC.                               | \$67,572                      | 3                           | \$202,718               |
|   | \$67,573                      | 7                           |                         |
|   | \$67,573                      | 9                           |                         |
| UNITED STATES VETERANS INITIATIVE                                     | \$110,500                     | 1                           | \$110,500               |
| WAHIAWA GENERAL HOSPITAL  | \$242,278                     | 2                           | \$242,278               |
| WAIMANALO HEALTH CENTER   | \$250,000                     | 3                           | \$250,000               |
| WINNERS AT WORK, INC. DBA ABILITIES UNLIMITED                         | \$37,761                      | 7                           | \$37,761                |
| YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU                         | \$100,000                     | 1                           | \$250,000               |
|   | \$75,000                      | 8                           |                         |
|   | \$75,000                      | 9                           |                         |



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| <u>ORGANIZATION</u>                         | <u>AMOUNT BY<br/>DISTRICT</u> | <u>COUNCIL<br/>DISTRICT</u> | <u>TOTAL<br/>AMOUNT</u> |
|---|-------------------------------|-----------------------------|-------------------------|
| YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU | <u>\$89,155</u>               | 6                           | <u>\$89,155</u>         |
| <b>TOTAL GRANTS IN AID FUND:</b>            | <b>\$6,068,407</b>            |                             | <b>\$6,068,407</b>      |
| TOTAL COUNCIL DISTRICT 1                    | \$888,781                     |                             |                         |
| TOTAL COUNCIL DISTRICT 2                    | \$590,740                     |                             |                         |
| TOTAL COUNCIL DISTRICT 3                    | \$863,917                     |                             |                         |
| TOTAL COUNCIL DISTRICT 4                    | \$260,343                     |                             |                         |
| TOTAL COUNCIL DISTRICT 5                    | \$722,601                     |                             |                         |
| TOTAL COUNCIL DISTRICT 6                    | \$902,268                     |                             |                         |
| TOTAL COUNCIL DISTRICT 7                    | \$883,415                     |                             |                         |
| TOTAL COUNCIL DISTRICT 8                    | \$326,526                     |                             |                         |
| TOTAL COUNCIL DISTRICT 9                    | \$629,816                     |                             |                         |

- END OF BILL -